

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacifica School District

CDS Code: 41689320000000

School Year: 2023-24

LEA contact information:

Will Lucey

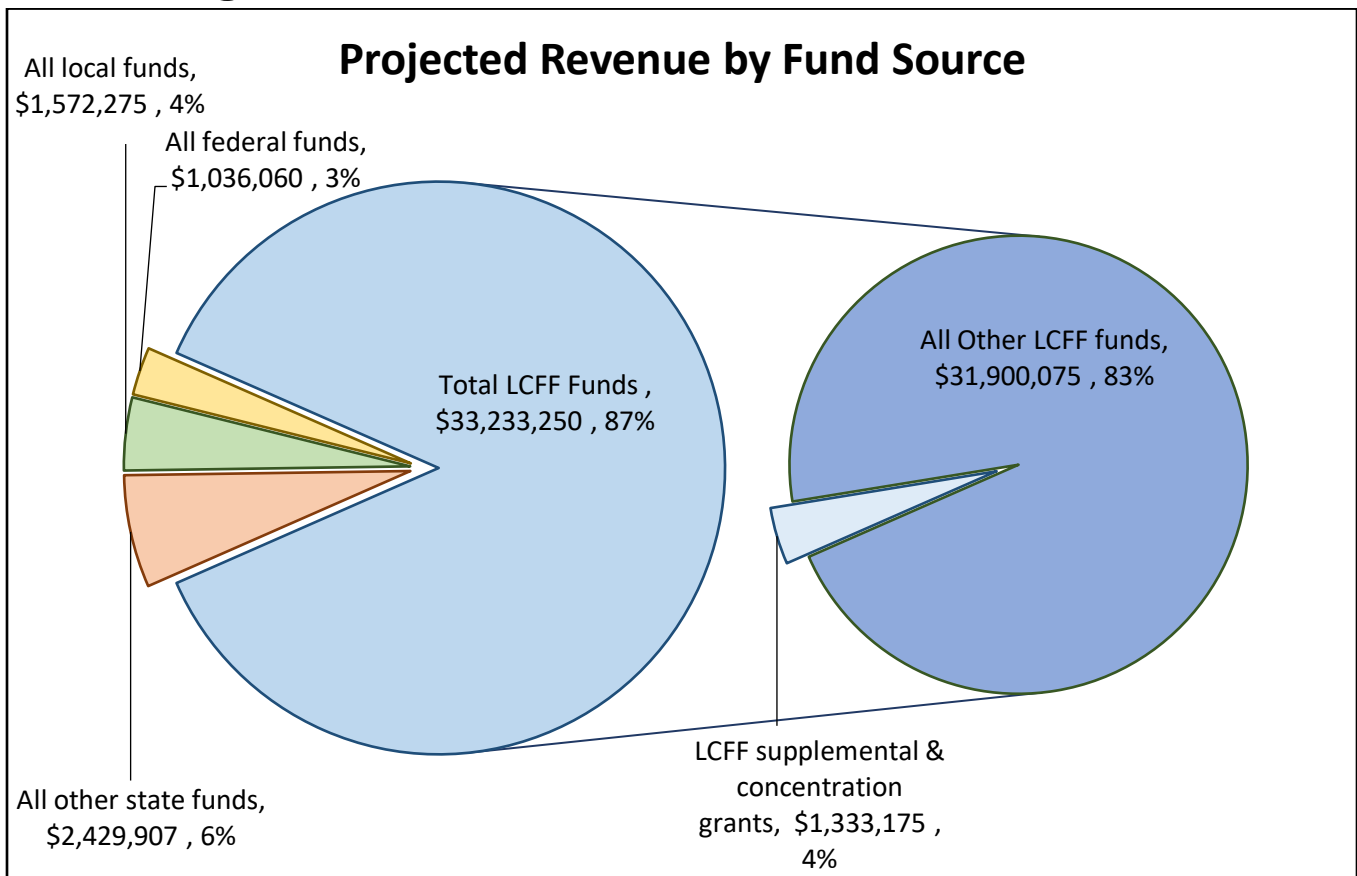
Director, Educational Support Services

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(650) 738-6617

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

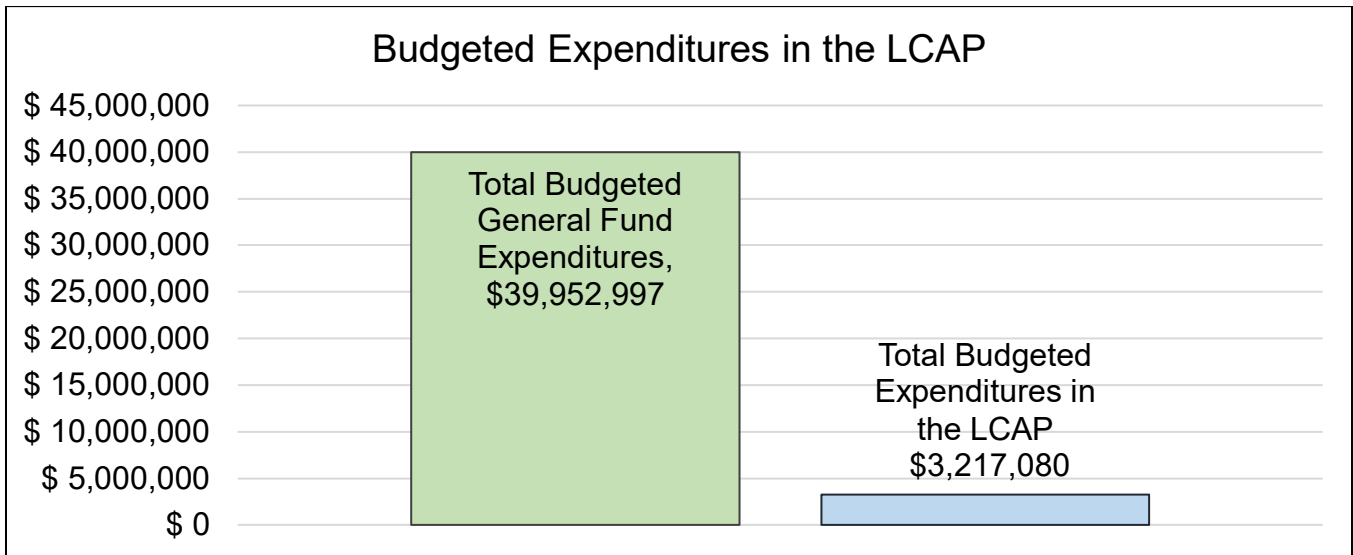


This chart shows the total general purpose revenue Pacifica School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacifica School District is \$38,271,492, of which \$33,233,250 is Local Control Funding Formula (LCFF), \$2,429,907 is other state funds, \$1,572,275 is local funds, and \$1,036,060 is federal funds. Of the \$33,233,250 in LCFF Funds, \$1,333,175 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Pacifica School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pacifica School District plans to spend \$39,952,997 for the 2023-24 school year. Of that amount, \$3,217,080 is tied to actions/services in the LCAP and \$36,735,917 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

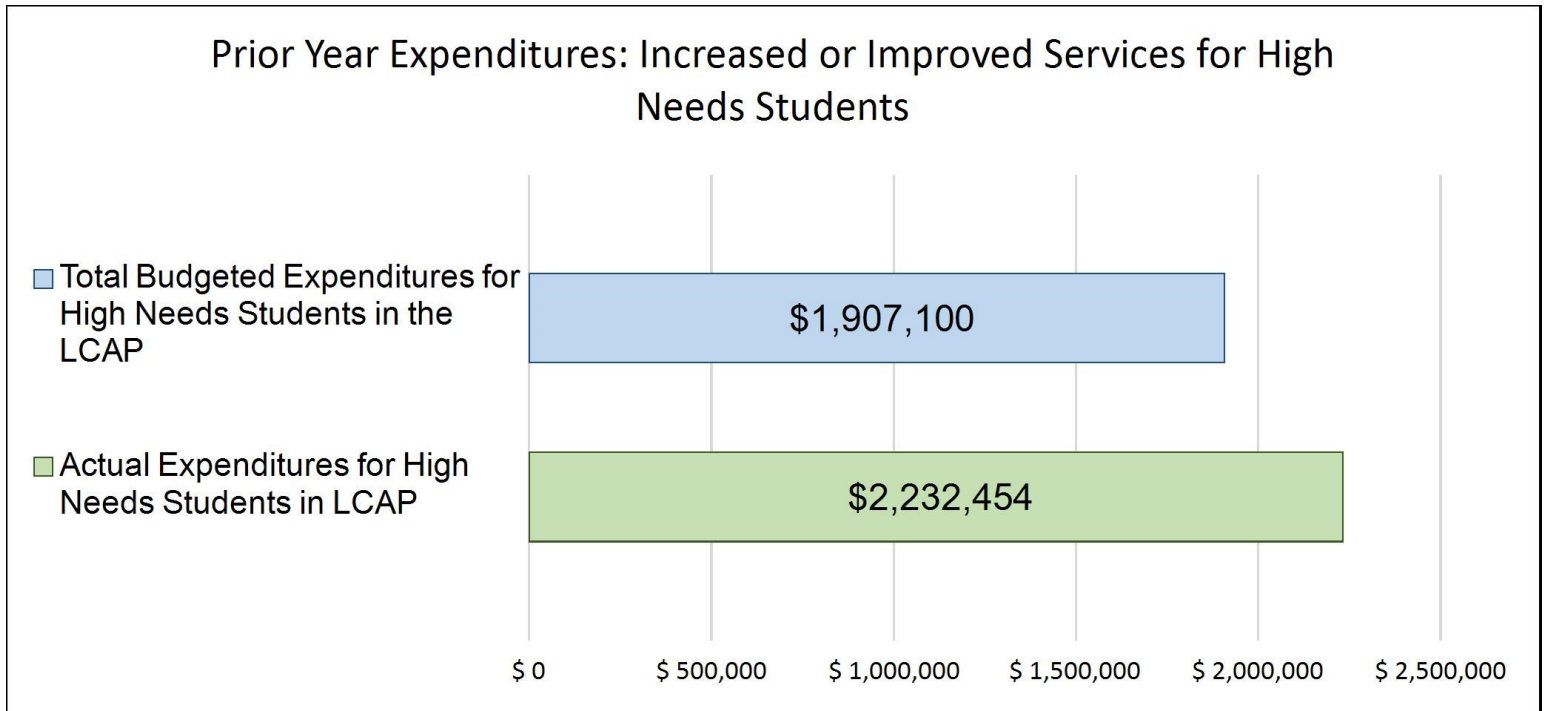
General operating expenditures are not included in this year's LCAP. The budgeted expenditures not included in the LCAP will be used for the following; Certificated & Classified base salaries and benefits, Special Education, Routine Maintenance, STRS on behalf payments, administrative costs including salaries and benefits, retiree costs, utilities, custodial, other non-instructional contracted services, deferred maintenance and the Child Nutrition Program.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Pacifica School District is projecting it will receive \$1,333,175 based on the enrollment of foster youth, English learner, and low-income students. Pacifica School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacifica School District plans to spend \$1,484,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Pacifica School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacifica School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Pacifica School District's LCAP budgeted \$1,907,100 for planned actions to increase or improve services for high needs students. Pacifica School District actually spent \$2,232,454 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacifica School District	Will Lucey Director, Educational Support Services	wlucey@pacificasd.org (650) 738-6617

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Located along the coast of California, just south of San Francisco and within the County of San Mateo, Pacifica School District (PSD) is a TK-8 district with a special education preschool that has made great progress by leveraging its resources to provide quality education to the families served. Undergoing a reduction in student enrollment from approximately 10,000 students in 1969 with 15 schools to a current student population of approximately 2,811 students with 6 schools, in a time of unprecedented rise of property values as well as economic downturn. It is one of the lowest funded revenue limit districts within San Mateo County (SMC) and presently recovering from the effects of the pandemic. PSD has managed to maintain a district that has: 1) between 2000 and 2005, modernized all functioning schools (Two TK-5; Three K-8; One 6-8 Middle School) and partially modernized an education center that houses the Special Education Preschool and other various special education programs and the Home School Program; 2) passed a parcel tax in 2008, as well as a renewal in 2011 with an increase in per parcel from \$96 to \$118, and won an additional renewal in 2016, keeping the same level per parcel of \$118 but extending the period of the parcel to ten years; 3) passed a Bond Measure in 2018 for \$55M to repair and improve local elementary schools including, student safety/campus security, fixing aging/leaking roofs; upgrading classrooms, labs/computer systems to support programs in science/math, technology, English, arts; acquiring and constructing school facilities; 4) supported the revitalization of Pacifica School Volunteers (PSV) that provide student and adult volunteers for each of schools; and 5) supported the development of a foundation, Pacifica Education Foundation (PEF), to compliment, from a district-wide perspective, the great work of the Parent Teacher Organizations that every school has as a school support to protect and advance high quality programs.

PSD continues to focus their efforts to consistently reduce the achievement and opportunity gap of the significant student groups (Referenced - CA School Dashboard, 2022):

1. Ethnic Student Groups – Black or African American (27, 1.0%), American Indian (4, 0.1%), Asian (234, 8.3%), Filipino (253, 9.0), Hispanic or Latino (725, 25.8%), Native Hawaiian or Pacific Islander (9, 0.3%), Two or more races (453, 16.1%), White (1,104, 39.3%).
2. Socioeconomically Disadvantaged Students (496, 17.6%),
3. English Learners (ELs) (249, 8.9%),

4. Students with Disabilities (300, 10.7%)
5. Foster Youth (1, 0.01%)
6. Homeless (18, 0.6%)

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Supporting the mental health needs of students has continued to be a high priority and is one of our successes. With the increase availability of counseling and mental health services to all students; the inclusion of both proactive and reactive restorative practices; and the implementation of a new SEL curriculum district wide, there has been an increase in universal supports around student mental health and an identification and addressing students social and emotional needs. From August 2022 to February of 2023, there have been over 3,500 student counseling sessions, 28 suicide risk assessment, and 4 Level 1 threat assessments. The increased support of student mental health and the focus on social emotional learning has allowed schools to proactively address issues collaboratively as communities through monthly mental health/wellness themes and restorative practices.

State testing (CAASPP) was not administered in Spring 2020. Due to factors surrounding the COVID-19 pandemic in the Spring of 2021, 73% of eligible students in ELA and 72% of eligible students in Math took the CAASPP tests which was a high participation rate considering we were in a hybrid or a combination of distance and in-person learning model during the administration of the tests. In spring of 2022, 95% of eligible students in ELA and 94% of eligible students in Math took the CAASPP tests. The 2022 results show that in Mathematics, 51.82% of students scored at or above grade level standard; while in English Language Arts, 53.82% of students scored at or above grade level standard. 31.60% Socio-Economically Dis-advantaged (SED) students scored at or above grade level standard in Math. Math had a higher percentages as compared to previous years even though there is still a large performance gap compared to all students. Due to the most recent data on the 2022 Dashboard displaying status data only and not change data, Pacifica School District will continue to monitor progress with local data (iReady) and will develop and prioritize actions that are driven by our local data.

Pacifica School District implemented the second year of a districtwide comprehensive assessment, iReady, to monitor all 1-8th grade students three times a year in Reading and Math. As of March 2023 the assessments has been administered twice in the 2022-2023 School year (August 2022 and in January 2023). Results from the first administration in ELA showed 41% of students placed at grade level or above. By the second administration 55% of students placed at grade level or above. In four months, 14% of students went from being below grade level to being at grade level or above in ELA. Results from the first administration in Math showed 30% of students placed at grade level or above. By the second administration 47% of students placed at grade level or above. In four months, 17% of students went from being below grade level to being at or above grade level in Math. In both ELA and Math, progress between the first administration and second administration in 2022-2023 school year has slightly better as compared to the 2021-2022 school year. Pacifica School District plans to continue with the iReady diagnostic tool and plans to continue to provide time for facilitation of analyzing the results to determine impactful first instruction and domain areas to focus on, along with time to determine group and individual intervention plans for students not performing at grade level.

English Learner Reclassification: 85 out of 335 English learners (25.4%) were reclassified Fluent English Proficient in 2018-2019. Due to the lack of access to up to date academic scores, only 1 out of 278 English Learners (0.4%) were reclassified in 2019-2020. In 2020-2021, 6 out of 246 (2%) were reclassified. In 2021-2022, 37 out of 246 (15%) were reclassified. In 2022-2023 as of March 2023 19 out of 237 (8%) have been reclassified. In the most recent full year, English learners are progressing in their language proficiency at a higher rate compared to previous years, and more of the students who are at the highest proficiency level are being reclassified. We hope to continue this growth with continued monitoring of our English learners at a site level; provide designated English Language Development (ELD) daily; implement a district wide phonics program for our K-2 students and upgrade our SST process to include intervention plans that help bring those EL students who are not at grade level up to grade level, and provide language supports to all of our English language learners.

Suspensions: In review of the 2021-2022 suspension rate and the 2022-2023 suspensions up to date, we were pleased by the continued low rate of suspensions of 1.3% (37 out of 2,870) in 2021-2022 and so far this year (August 2022 to March 2023), there have been 10 suspensions which is on pace to be lower than the 2021-2022 school year number of suspensions. Actions that have been successful over the last couple of years include increasing the classrooms that use a restorative approach to discipline and focus on school climate as a way to decrease the need to suspend. Implementation of Restorative Practices and the Caring School Communities Curriculum; training in Soul Shop and Circle Up for staff; and Site Administration training on Alternatives to Suspension have had a positive effect on school climate and in turn lessen the need to suspend. The work of our school teams that include full time counselors at each of our schools, has had a positive impact on behavior and mental health of our students. Pacifica School District plans to build upon these successes by continuing to provide full time counselors that will work collaboratively with their school sites staff and across school sites to provide both individual behavioral and mental health support and school wide climate support. We will also maintain the successes academically by providing dedicated times throughout the school year to continue the work of analyzing student assessment data, identifying focus areas and individual student needs and determining plans of actions to address those focused areas and student needs through intervention.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

When reviewing the CA Dashboard and local data, our biggest area that needs significant improvement is the attendance of our students, which includes reducing the district wide Chronic Absenteeism rate and specifically amongst all of our student groups. Other areas of need for significant improvement are academic support for our Homeless and Student with Disabilities in both English Language Arts and Math; and reducing the suspension rate of our African American student group.

We see our 93% attendance rate so far in 2022-2023 (August 2022 to February 2023) as an identified need. When we look at the months after August, we had a lower than 95% attendance rate with December having a rate just below 89%. 20% of students (603 students) are Chronically Absent at this point (February 2023) in 2022-2023 school year which is consistent with the the 20.6% of students (585 students) who were Chronically Absent in 2021-2022 school year. These are high percentages compared to the pre-pandemic numbers of 3.5% in 2019-2020 and the 7% in 2018-2019. When looking at our student groups, 40% (10 students) of African American, 27% (201 students) of Hispanic, 57% (17 students) of Homeless, 35.8% (197 students) of economically disadvantaged students and 27% (63 students) of English

learners at this point of the 2022-2023 school year are chronically absent. Pacific School District had all significant student groups place on the 2022 dashboard level of either High (between 12% and 17 percent Absenteeism rate) which included Asian, Filipino, two or more races and White student groups; or Very High (between 29% and 57 percent Absenteeism rate) which included African American, Hispanic, English Learners, Homeless, Students with Disabilities and Economically Disadvantaged students. Parents, teachers, staff, administrators, Parent Council and the District English Language Advisor committee identified Chronic Absenteeism as a high priority issue that needs addressing. A major contributor to the rise in chronic absenteeism and decline in attendance rate is do to actions taken as a result of the the pandemic. Messaging to families and the community at large has been "don't send your child to school if they are sick". which has resulted in families being very cautious when reports of Covid cases are coming from the District or the school sites. This has caused an increase in absences in the last couple of years. Steps that will need to be taken will include early identification of chronically absent students, a closer look at root causes for students absences and a stronger family engagement process with the families of chronically absent students. A district office team is working with a team from San Mateo County Office of Education through differentiated assistance to address this issue using a continuous improvement framework. By reviewing current practices and developing an action plan and monitoring the planned actions in collaboration with school sites we will have a positive outcomes across our district. Screen Teams comprised of administration, teachers and support staff will at a site level identify root causes and create a plans of action for students chronically absent or at risk of chronic absenteeism that minimize obstacles to attendance and consider the unique circumstances of each of the families. A districtwide focus is on school climate and engagement can improve attendance and reduce chronic absenteeism. Through proper messaging, creating opportunities for meaningful involvement and a culture in which staff, students and families develop relationships, we can provide school as a place that is compelling and where all students feel a sense of belonging. A perception survey given in the fall of 2022, showed 58% of 3-5th grade students and only 32% of 6-8th grade students responded favorably regarding questions around school engagement and 66% of 3-5th grade students and only 37% favorable responses around how much they feel valued as a member of their school community. In review of the families survey, only 33% of families responded favorably regarding questions around family engagement at school. Although the perception surveys from students, families and staff have shown an improvement in positive responses to questions around school climate, more progress needs to be made. 72% of families (8% increase), 69% of Teachers (7% increase), 66% of 3-5th(6% increase) and 56% (9% increase) of 6-8th grade students responded favorable to questions around climate on the Fall 2022 Surveys as compared to the Spring of 2022. Although Pacifica School District was, in many ways, successful in meeting students' social/emotional needs, the number of needs and the number of students with significant social/emotional needs, has revealed that improving social-emotional development and social skills supports continues to be a major area of focus. In the 2022-2023 school year, there has been universal Tier 1 and targeted Tier 2 work done through the implementation of the caring school community curriculum; the increase of counseling and mental health services to all students; behavioral support via proactive and reactive restorative practices and promoting monthly mental health and wellness themes. Other steps that are being taken are the restructuring of the Student Study Teams and School attendance review team to be aligned accross the district and to be more inclusive of families.

There was a low participation rate on the CAASPP for certain student groups as compared to all students in which 95% took the CAASPP in ELA and Math. 81% of eligible Homeless students took the CAASPP in ELA and 78% of them took it in Math. 87% of eligible Students with Disabilities took the CAASPP in ELA and 85% of them took it in Math. There is a large performance gap for these student groups when compared to all students which scored +1.1 average distance from standards in ELA and -6.4 average distance from standards in Math. Homeless students scored -107.5 average distance from standards in ELA and -138.8 average distance from standards in Math. Students

with Disabilities scored -99.4 average distance from standards in ELA and -109.7 average distance from standards in Math. Steps have been taken to support of our Homeless and Students with disabilities population, through UDL .

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The key features of the 2023-2024 LCAP continue to be around both the academic and social emotional needs of our student population. Many of our existing actions relating to academic and emotional needs of our students will continue. Some actions have been added to specifically address Chronic Absenteeism and impactful first instruction for all of our students. The key features of the LCAP have the convergence of need and opportunity to provide the best possible outcomes for all three of the goals in the LCAP. The LCAP has three goals. Goal One addresses the conditions of learning which includes having a quality staff, instructional materials and safe school sites. Goal Two addresses student academic outcomes which includes impactful instruction and support that are informed by student assessment data. Goal Three addressing both social emotional health of our students and staff, and meaningful participation of our families which includes assessment and engagement with social emotional learning; supports for students, families and staff; promoting supportive school climate and providing for meaningful family input and participation. Within all three of these goals, the actions follow within a three step plan. First, we will continue to identify the needs of our students and their families through qualitative and quantitative data analysis. Second, we will expand instructional and social emotional support for our students. Third, we will monitor our actions and supports to measure the progress and impact they have on student success for all students. The actions have now included supports, intervention and adjustment in our educational practices that most impact progress and success in addressing our goals of providing the best conditions of learning; achieving our academic outcomes; supporting a positive social emotional/mental health of our students and engaging meaningfully with our school communities.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The engagement process with our educational partners during the 2022-2023 school year began at the beginning of the school year through student, staff and family perception surveys given in September and through monitoring actions in our 2022-2023 LCAP. School Sites Council (SSC) and English Language Advisory Councils (ELAC) at each of our schools were also working early on their School Plans for Student Achievement (SPSA) which are aligned with LCAP and involve reviewing actions from the LCAP during the development of their SPSA. In January and February, we engaged our Educational Partners district-wide by examining our existing LCAP and our most up to date data. Input was gathered and a draft of the 2023-2024 LCAP was developed. We brought the draft back to our Educational partners in April for their review and to gather further input. Additional adjustments were made to the LCAP based on this input and it was presented at a public hearing Board meeting as the final draft. After making the final adjustment based of Board input and direction, the 2023-2024 LCAP was put up for Adoption at the next Board meeting. The work done by both the schools' ELACs and School Site Councils, the educational partner engagements, as well as the student, staff and family perception surveys informed and supported the development of the LCAP. Within the focused LCAP Educational Partner group meetings, the overall process this year involved each educational partner group reviewing the 2022-2023 LCAP. Discussion and input was then gathered at the meetings and through a shared input form after the meeting. The input received focused on possible changes, edits or additions to the LCAP. In April, a second meeting with each of the educational partner groups were presented with a draft of the 2023-2024 LCAP and allowed time for further comment and input.

The following leadership groups are key anchors for sharing LCAP progress with specific educational partners and used to gain input to ensure the plan is an effective tool to guide the work in meeting the academic and social emotional needs of all our students: Leadership Council- Principals, Assistant Principals, District Management; English Learner Parent Advisory Committee (ELPAC): Representing English Learners; Parent Advisory Council (PAC): Representing Socio-economically disadvantaged populations; Special Education Parent Advisory Committee (SEPAC): representing parents of Special Education students; Special Education Local Plan Area; Labor partners (CSEA and LSEA) representing Certificated and classified staff: CSEA and LSEA.

Educational Partners engagement and consultation occurred:

Parents, students (grades 3-8) and staff (teaching and non teaching) were surveyed 2 times within the 2022-2023 school year which informed our development of the 2023-2024 LCAP.

District English Learner Parent Advisory Committee met on January 25th to review the 2022 -2023 LCAP goals, metrics and actions and provide input for the 2023-2024 LCAP and then met on April 27th to review the 2023-2024 LCAP draft and provide further input.

Parent Advisory Committee met on January 24th to review the 2022 -2023 LCAP goals, metrics and actions and provide input for the 2023-2024 LCAP and then met on April 25th to review the 2023-2024 LCAP draft and provide further input.

Special Education Parent Advisory Committee met on January 24th to review the 2022 -2023 LCAP goals, metrics and actions and provide input for the 2023-2024 LCAP and then met on April 25th to review the 2023-2024 LCAP draft and provide further input.

Special Education Local Plan Area met for LCAP consultation on March 28th.

LSEA met on February 15th to review the 2022 -2023 LCAP goals, metrics and actions and provide input for the 2023-2024 LCAP and then met on April 25th to review the 2023-2024 LCAP draft and provide further input.

CSEA met on March 15th to review the 2022 -2023 LCAP goals, metrics and actions and provide input for the 2023-2024 LCAP and then met on April 25th to review the 2023-2024 LCAP draft and provide further input.

Leadership Council (site and district office administrators) - Meet weekly and have throughout the school year informed in the development of the 2023-2024 LCAP.

The School Board was presented an LCAP update on March 8th to review the process and most up to date LCAP metric data and a summary of the input provided by the educational partners. The Trustees had time to share feedback, input and direction. The LCAP Public Hearing is on May 31st which will give the board and public an opportunity to review and provide input on the draft of the 2023-2024 LCAP. Board Approval of the LCAP and budget will be held on June 14th.

A summary of the feedback provided by specific educational partners.

Families, students (grades 3-8) and staff (teaching and non-teaching) were surveyed in September and again in May. Topics included school climate, safety, student and family engagement, student and staff relationships, and family and school communication. In September, we heard from 1,288 3rd-8th grade students (75%), 595 families, and 139 staff (54%). In reviewing the responses from these surveys, some highlighted showed:

- a high percentage of staff, families and 3rd through 5th grade students responded favorably to questions regarding school climate while less than half 6th - 8th students responded favorably
- overwhelmingly, families feel the students are safe at school
- staff see a need for a way to identify where students are at academically and supports to address students who have been negatively effected by lack of in-person learning
- low percentage of students in 6th-8th indicated they feel attentive and/or invested in class or at school.
- low percentage of families surveyed (31%) feel they are involved with or interact with their child's school
- close to 90% of families feel the communication from the school to family is somewhat helpful to extremely helpful.

Input from the District English Learner Advisory Committee (DELAC) LCAP Meetings in January and April was collected after they were able to review the 2022-2023 LCAP, including data from the recent English Language Proficiency Assessments for California (ELPAC). The ideas that were pervasive in the DELAC input included a focus placed on language practice through direct language instruction and parent education to families of English learners around new curriculum (science and phonics). Also, additional support for families of English Learners by building up relationships through regular communication and engagement practices especially at schools with low English learner populations.

Input from the Parent Advisory Committee meetings in January and April included the need to keep mental health support personnel at the school sites; the need to focus on getting students in school (chronic absenteeism issue); the need to support teacher training on the new curriculum; and the need to identify learning disabilities in our students early on.

Input that emerged from the Special Education Parent Advisory Committee (SEPAC) Meeting was a priority for collaboration between Special Education teachers and general education teachers and more professional development for both general education teachers and special education teachers on how to promote inclusive environments in all classrooms. Another idea that was shared and discussed was the need to hire and retain Special Education teachers who are employees of Pacifica School District rather than contracted hires.

Input provided by our labor partners (CSEA and LSEA) included addressing student behavior and social emotional needs by involving the staff more with accountability and consistency. The SST process should be consistent across the district and there should be more

preventative screening when it comes to behavioral and social emotional needs of the students. LSEA also shared that the Caring School Community curriculum should be uniformly implemented by having themes for the weeks/months and lessons from the curriculum are pushed out to teachers from the counselor at each school.

Some common ideas were shared across all of our educational partner feedback was the desire to continue to provide social emotional/mental health support and services by retaining the level of counselors at each site and to provide professional development and resources to staff to implement new curriculum and teaching practices. The other big idea that was shared across educational partner groups is involving more of a collaborative approach to addressing our high priority areas of attendance, behavioral/social emotional support and the academic needs of our students by being more clear with our processes and policies; communicative with our community and consistent across all of our schools.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Many of the existing actions within the LCAP under all three goals will be continued because of educational partners input on the effectiveness of those actions. In addition to the continued concern for students attendance, academic progress and social emotional well being that was shared by all the various educational partners, input that influenced additional actions or the adjustment of existing actions centered around addressing chronic absenteeism; parent education on instructional and social emotional/mental health initiatives; identification of and addressing of student behavior; and collaboration within staff and across school communities in inclusive practices. This input had a major influence on all of the goals and many actions within the LCAP. Within goal one, input affected adding incentives for recruiting and retaining staff. Within goal two, inclusion of general education and special education teacher collaboration in addressing instructional and behavioral needs within the general education setting. Within goal three, actions were added based off input to address awareness, accountability and plans of student behavior; keeping parents informed on core curriculum content, instructional and social emotional/mental health practices used at the school; addressing chronic absenteeism; and defining and developing inclusion goals.

Goals and Actions

Goal

Goal #	Description
1	Recruit and retain highly qualified diverse teachers and educational support staff; provide instructional materials that align to the state standards in the core content areas of ELA/ELD, mathematics, science, history-social science, physical education, and health education; maintain safe facilities that are conducive for learning and follow up to date safety protocols. (Conditions of Learning: Basic, Implementation of State Standards and Course Access)

An explanation of why the LEA has developed this goal.

This goal was developed to address the changing conditions of learning especially as schools move out of a pandemic that pushed school communities into distance learning and move back into in-person learning. Taking into account what we learned from distance learning and letting it inform what safety protocols need to be in place; what materials, technology and furniture are needed for an up-to-date successful school experience; and ensuring we have a well equipped diverse teacher and support staff at all of our schools. The actions and metrics help assure and monitor that we are maintaining the best conditions for learning at our schools while making the adjustments and improvements from learned lessons arising out of distance learning experiences.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the number of teachers without full credentials; teacher misassignments and vacant positions	2020-2021: 2 teachers without full credentials 0 teacher misassignments 1 vacant position	2021-2022: 4 teachers without full credentials (interns) 14 teacher misassignments 1 vacant position	2022-2023: 5 teachers without full credentials (interns) Teacher misassignments yet to be determined based on Audit 11 vacant positions - 9 filled by contractors and 2 by Long-term Subs		0 teachers without full credentials 0 teacher misassignments 0 vacant positions
Increase the percentage of Special	2020-2021:	2021-2022	2022-2023:		80% Special Education teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Education teachers that are employees of Pacifica School District	12 of 19 (63%) Special Education teachers are employees of Pacifica School District	10 of 19 (53%) Special Education teachers are employees of Pacifica School District	9 of 20 (45%) Special Education teachers are employees of Pacifica School District		are employees of Pacifica School District
Increase the number of school sites that have an overall rating of Good or Exemplary as determined by the FIT	2020-2021: 6 School Sites have a Good rating 1 school site has a Fair rating	2021-2022: 6 School Sites have a Good rating 1 school site has a Fair rating	2022-2023: 3 Sites - Good rating 3 Sites - Fair rating 1 Site - Poor Rating		All 7 School Sites have a Good or Exemplary rating
Increase the percentage of teachers surveyed indicating that instructional materials aligned with state standards adopted curriculum in the core content areas are made available at a full implementation level.	2019: 75% English Language Arts 36% English Language Development 88% Mathematics 11% NGSS 26% History Social Science	84% English Language Arts 38% English Language Development 93% Mathematics 12% NGSS 30% History Social Science	2022-2023 Sept 2022: 71% English Language Arts 61% English Language Development 77% Mathematics 51% NGSS 47% History Social Science		90% English Language Arts 80% English Language Development 90% Mathematics 80% NGSS 80% History Social Science
Reduce the percentage of families reporting lack of access at home access to a tablet, laptop or computer available for school work when they need it.	2021: 12% families report their child does not have access at home to a device when they need it.	Every student has been assigned a Chromebook that when needed can use at home for school work for the 2021-2022 School Year	Every student has been assigned a Chromebook that when needed can use at home for school work for the 2022-2023 School Year		0% families report their child does not have access at home to a device when they need it.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruiting and Retention of Staff	1.1 Monitor recruitment/retention efforts, especially for hard to fill positions including:- participation in job fairs including in-person, pop-up and virtual events; - gather data on attrition of staff through exit interviews and surveys; - seek out opportunities for posting job notices including sending flyers to colleges, social media platforms, enews publications, newsletters, parent communication platform, recruitment platforms; - look into extra compensation for hard to fill positions-provided annual \$5,000 stipend for SPED teachers; and - seek a diverse candidate pool will filling all open positions.	\$78,000.00	No
1.2	Highly Qualified Teachers	1.2 Monitor credential status of certificated staff in order to support teachers in meeting subject matter requirements and ensuring all hold a CLAD, BCLAD or equivalent certification.	\$0.00	No
1.3	New Certificated Staff Professional Support	1.3 Provide professional support and development to new certificated staff through supporting new teachers through the San Mateo County Office of Education Teacher Induction Program, New Teacher Orientation and Mentor Teacher Program.	\$95,000.00	No
1.4	Instructional District Adopted Curriculum, Support Programs and Resources	1.4 Provide curriculum and support resource materials which include support programs for English Learners as well as on-line adopted and supported programs and platforms for all the core content areas that support district adoptions and are aligned to state standards.	\$85,000.00	Yes
1.5	Implementation of Science Curriculum	1.5 Implementation of new K-5 Science curriculum adoption. Evaluate of current adopted 6-8 Science curriculum (Houghton Mifflin Harcourt).	\$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Science Safety Training	1.6 Provide science safety training for all teachers involved in hands-on science education. Ensure that the proper safety equipment is present, tested, and maintained for the types of science activities performed in each classroom.	\$11,000.00	No
1.7	Technology Equipment in Classroom	1.7 Ensure all classrooms have designated technology equipment available for staff and students.	\$30,000.00	No
1.8	One-to-One Computing Program	1.8 Provide a device for every student to use for learning in school or at home.	\$50,000.00	No
1.9	Data Systems and Platform Monitoring	1.9 Evaluate yearly the current PSD data systems and platforms to ensure compatibility with identified goals and needs of PSD staff and families.	\$50,000.00	No
1.10	Internet Connectivity for All Students	1.10 Provide all students the opportunity to have internet access inside and outside of school.	\$16,800.00	Yes
1.11	Monitoring School Site Facilities	1.11 In order for school facilities to remain clean, safe and functional, identify areas of needed repair at school sites through weekly monitoring of work orders and address these repairs in a timely manner.	\$10,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

To achieve this goal, most actions have been implemented as planned. A few actions have been implemented in a way that differs from the initial intent. Action 1.1 was implemented successfully but included an incentive to fill hard to fill positions specifically Special Education

positions with an annual stipend of \$5,000 for each certificated Special Educators employed by Pacifica School District. Action 1.5 was successfully implemented as a K-5 Science Curriculum was selected, approved by the School Board and purchased during the 2022-2023 school year. The part of this action that differed from the initial intent was the review and evaluation of the 6-8 science curriculum which pivoted to a development of the scope and sequence for each grade level that would be aligned with the adopted curriculum. Action 1.6 was implemented on a site by site base, due to construction on some sites that prevent the use of science labs. The year 2 outcome of the decrease the number of teachers without full credentials; teacher mis-assignments and vacant positions" metric, says ""Teacher mis-assignments yet to be determined based on audit". The audit results provide by the CDE that determines the number of mis-assignments have not been provided as of May 24th.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Our budgeted expenditures and actual expenditures for 2022-2023 were in alignment for most of the actions under Goal 1. Two actions that had major differences were action 1.1 and 1.5. Action 1.1 included an additional cost of \$65,000 due to the agreement reached on an annual stipend of \$ 5,000 for each certificated Special Educators employed by Pacifica School District. With Action 1.5, the cost of the adoption, which was purchased during the 2022-2023 school year, made the actual expenditures for this action \$370,000 more than the initially budgeted expenditures. Action 1.6 Science Safety training for our Science teachers was not held district wide during the 2022-2023 school year. The \$11,000 was not used. There is a plan for it to occur in the 2023-2024 school year now that we have a K-8 science adoption that included lab safety.

An explanation of how effective the specific actions were in making progress toward the goal.

The effectiveness of some of the actions are clearly evident. By completing the K-5 science adoption process and selection of a phonics program for the K-2, our goal of providing instructional material that align with the state standards made progress in content areas. The percentage of teachers reporting that instructional material aligned with state standards increased or remained high in all content areas as compared to 2021. In the area of science, the percentage of teachers reporting alignment improved from 12% in 21-22 to 51% in 22-23 and in ELD the percentage improved from 38% in 21-22 to 61% in 22-23. The continued actions of providing devices for every student and hotspots for families that need internet access at home has been will continue to be accomplished. Some actions were implemented but not effective in making progress towards the goal. Even with the implementation of the actions around supporting new staff and recruitment efforts for hard to fill positions, Pacifica School District still had an increase in teachers without full credentials (2 in 20-21 to 4 in 21-22 to 5 in 22-23) and a reduction of the percentage of Special Education teachers that are employees versus contracted (63% in 20-21 to 53% in 21-22 to 45%). We hoped to see a positive change with the adjustments made to these actions which include the partnership with SF State University credentialing program and a monetary incentive for Special Education Staff.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1.1 was edited to reflect new platforms where job postings exist and the addition of the annual \$5000 stipend for all Special Education staff. Action 1.5 is edited to move from identifying to implementing the new K-5 Science Adoption. No other changes were made to the goal, metrics, desired outcomes or actions for the 2022-2023 school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	With emphasis in Math, English Language Arts and English Language development (ELD), address academic needs of all students by making informed data driven instructional decisions through the use of assessments, powerful instruction and the development of supports and intervention plans. (Student Outcomes: Pupil Achievement, Other Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Due a lack of valid districtwide student data during the pandemic, this goal was developed to first administer a comprehensive diagnostic assessment to identify academic areas of need at the student, grade, school and district wide levels. The purpose of this goal is to provide school staff with student data that can help guide lesson planning and identify academic support systems and interventions that specifically address students needs. The metrics and actions will help achieve this goal by measuring the existence of and use of a comprehensive assessment system and the progress students make academically as a result of the adaption of teaching practices, effectiveness of the interventions and additional supports as evidenced by progress shown on the follow-up benchmark assessments and state-wide assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA: Average distance from level 3	2019: All: 19.2, +0.6 ELs: -35.1, -0.6 SED: -28.1, +6.6 SWD: -73.9,+12.9 Filipino: 11.5, +10.1 Hispanic: -13.6, +4.1 Asian: 40.8, +3.5 Two or More Races: 33.2, +5.5 White: 35.7, -3.4	Data from 19-20 and 20-21 are not available due to not being comparable data because of restrictions from the Covid 19	2021-2022 All: 1.1 ELs: -37.1 SED: -49.5 SWD: -99 Filipino: 4.3 Hispanic: -30.7 Asian: 30 Two or More Races: 16 White: 10		All: 20 ELs: -17 SED: -14 SWD: -36 Filipino: 20 Hispanic: -6 Asian: 45 Two or More Races: 35 White: 40

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math: Average distance from level 3	2019: All: 6.6, -1.1 ELs: -37.8, +2.2 SED: -41.1, +4.9 SWD: -91.2,+16.2 Filipino: 3.4, +5.1 Hispanic: -30.2, +3.9 Two or More Races: 23.6, +9.2 White: 21.4, -7.5 Asian: 42.4, +4.9	Data from 19-20 and 20-21 are not available due to not being comparable data because of restrictions from the Covid 19	2021-2022 All: -6.4 ELs: -44 SED: -60.7 SWD: -109.9 Filipino: -9.5 Hispanic: -44.5 Two or More Races: 10.2 White: 1.6 Asian: 41,6		All: 10.0 ELs: -18 SED: -20 SWD: -45 Filipino: 6 Hispanic: -15 Two or More Races: 25 White: 25 Asian: 50
Reduce the percentage of students identified as at-risk of not meeting ELA grade level standard as indicated on the Progress Monitoring Assessment	August 2021: 27% at Risk January 2022: 19% at Risk May 2022: 17% at Risk	August 2021: 27% at Risk January 2022: 19% at Risk May 2022: 17% at Risk	August 2022: 27% at Risk January 2023: 20% at Risk May 2023: (Results will be available in June, after the LCAP has been approved)		15%
Reduce the percentage of students identified as at-risk of not meeting Math grade level standard as indicated on the Progress Monitoring Assessment	August 2021: 26% at Risk January 2022: 16% at Risk May 2022: 13% at Risk	August 2021: 26% at Risk January 2022: 16% at Risk May 2022: 13% at Risk	August 2022: 25% at Risk January 2023: 17% at Risk May 2023: (Results will be available in June, after the LCAP has been approved)		15%
Increase the percentage of English Learners who moved	2019: 35.3% (low progress level)	Data not available yet from California School Dashboard	2022: 46% (medium progress level)		60% (high progress level)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
up one performance level on the Summative ELPAC or maintained a Performance level of 4.					
Decrease the the number of Long Term English Learners and "At Risk"	2019-2020: LTEL - 16 At Risk - 30	2020-2021 LTEL - 47 At Risk - 63	2021-2022 LTEL - 59 At Risk - 47		LTEL - 5 At Risk - 10
EL Reclassification Rate	2018-2019: 4% (12 Students) 2019-2020: 25.4% (85 Students)	2020-2021: 2% (6 Student)	2021-2022: 15% (37 Students)		17%
CAST 5th and 8th	2018-2019 5th: 42% at Standard met or exceeded 2018-2019 8th: 40% at Standard met or exceeded	CAST will be available in July 2022	2021-2022 5th: 35% at Standard met or exceeded 2021-2022 8th: 43% at Standard met or exceeded		5th: 60% at Standard met or exceeded 8th: 60% at Standard met or exceeded

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive District-Wide Assessments	2.1 Provide and utilize a district-wide comprehensive assessment for ELA and Math to diagnose students current knowledge and skills; and monitor student progress toward standards in the core academic areas throughout the school year and beyond. (Payment for three year	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		of district-wide comprehensive assessment for ELA and Math. 2023-2024 is the third year, so no funds are due).		
2.2	Data Systems Professional Development	2.2 Provide professional development for teachers and administrators around collecting, accessing and analyzing data from assessment systems and data warehouses.	\$25,000.00	No
2.3	Targeted ELA and Math Intervention	2.3 Create and provide, based on student data and school site collaboration, targeted interventions/supports/programs for students performing below grade level in Mathematics and/or ELA through small group and/or individualized instruction.	\$38,000.00	No
2.4	Teacher Collaboration Time	2.4 Utilize ongoing time for teachers to collaborate in analyzing student data, create student learning plans and engage in beneficial professional learning in order to provide the most impactful teaching and learning practices for students. Including building in time for general education and SPED teachers to collaborate, plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the least restrictive environment.	\$50,000.00	Yes
2.5	Designated English Language Development Instruction	2.5 Provide designated time to all English learners for focused instruction on the state-adopted ELD standards to assist English learners to develop critical English language skills necessary for academic content learning in English.	\$32,000.00	Yes
2.6	English Language Development and Support Professional Development for Teachers	2.6 Provide focused ELD professional development to teachers with the focus outcome of knowing our EL students through examination and analysis of ELPAC data; learning and implementing instructional strategies of designated and integrated ELD; and solidifying systems	\$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of EL success that are inline with the four principles of the English Learner Road Map.		
2.7	Instructional Technology Use Professional Development	2.7 Provide opportunities for staff to participate in professional development and training in the uses of technology and online programs within instruction and student learning.	\$10,000.00	No
2.8	Science Benchmark Assessments	2.8 Develop benchmark assessments to be used district-wide in grades 6-8 to determine student proficiency in the Next Generation Science Standards and plan for targeted interventions in Science skills and content.	\$2,000.00	No
2.9	Creation of a Technology Plan	2.9 Create a PSD Technology Plan that aligns and supports the goals set forth by the district and is inclusive of supporting up-to-date technology needs within the district.	\$5,000.00	No
2.10	Science, Technology, Engineering and Arts and Math (STEAM) Goals	2.10 Identify and establish Science, Technology, Engineering, Arts, Math (STEAM) goals across all sites during the school day for equitable student learning experiences and to further support student learning in core subjects. (This action was discontinued due to lack of a specialist to lead this effort.)	\$0.00	No
2.11	STEAM Education/Professional Learning	2.11 Provide professional development to teachers in creating purpose-driven STEAM instruction based on identified goals starting in the area of Science. (Will be part of the implementation of the Science adoption Action 1.5)	\$0.00	No
2.12	School Site Screen Teams	2.12 Assemble "Screen Teams" at each school site made up of administrators, teacher and service providers that review school wide	\$18,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance, academic and social emotional/behavioral data to help identify needed areas of support and help in the development of school wide interventions. These Screen Teams will also help in identifying students who need more targeted support including referral for an SST.		
2.13	Goals and Services for Students with Disabilities	<p>2.13 Provide an opportunity to improve educational results for students with disabilities by:</p> <ul style="list-style-type: none"> • Conducting a Special Education Student Service Audit • Ensure students with IEPs have academic goals aligned with state standards • Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs • Students with disabilities will be educated with their non-disabled peers to the maximum extent appropriate • Integrate the use of district-wide formative and benchmark assessments as a key instructional practice for students with IEPs • Utilize IEP process to have meaningful dialogue about Student participation on CAASPP for ELA, Math and Science to address Special Education Plan (SEP) targets 	\$21,000.00	No
2.14	Accelerated Learning Professional Development	2.14 Continue to provide professional development and support to teachers and staff around planning and executing accelerated learning experiences that are rigorous grade-level work on high-priority standards and are consistent, high-quality, and accessible to all students. (This action is being discontinued due to Professional Development needs of Teachers have shifted due to the results of student data)	\$0.00	No
2.15	Universal Design for Learning Professional Development	2.15 Provide professional development on UDL (Universal Design for Learning) for all staff who work with students, to promote that all	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learners can access and participate in meaningful, challenging learning opportunities		
2.16	Sunset Ridge Student Support	2.16 Provide a full-time teacher on special assignment at Sunset Ridge whose emphasis will be on supporting the needs of English Learners (ELs), Foster Youth and Socio-Economically Disadvantaged (SED) students and families through attendance monitoring, academic and social emotional support and outreach. (This position and action are discontinued for the 2022-2023 and 2023-2024 school year and replaced with action 2.19 & 2.20)	\$0.00	No
2.17	Early Learning Program	2.17 Contract with an early learning coordinator to plan supports for low income Pre-Kindergarten and Kindergarten students including providing a Pre-Kindergarten summer program for entering Kindergarten students who have limited to no preschool experience. (This action will not be continued as the contract for the early coordinator expired and the Universal Prekindergarten Planning and Implementation Grant Program when developed will provide the supports this action was intended. See Action 2.24)	\$0.00	No
2.18	Math Paraprofessional support for combination class	2.18 Provide a paraprofessional for each K-5 combination class during Math instructional time to support students while teacher is providing Math instruction.	\$60,000.00	Yes
2.19	Sunset Ridge Response to Instruction and Intervention Teacher	Hire a full-time Response to Instruction and Intervention Teacher at Sunset Ridge whose emphasis will be on supporting the needs of English Learners (ELs), Foster Youth and Socio-Economically Disadvantaged (SED) students by coordinating English language arts and/or mathematics interventions for students; communicating which interventions are needed and used for direct instruction; working collaboratively with teachers and paraprofessionals; training staff on the use of research based interventions; modeling lessons for	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teachers; serving as a coach; monitoring student progress; and delivering targeted instruction during intervention to identified students based on data.		
2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	Hire a Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy to support a systematic multi-tiered system of support approach in addressing academic, behavioral and social-emotional instruction and intervention with specific attention to English Learners (ELs), Foster Youth and Socio-Economically Disadvantaged (SED) student groups.	\$405,000.00	Yes
2.21	Analyzing Teaching for Student Results Training	Site and District Administrators will participate in the Analyzing Teaching for Student Results Training to learn focused observation and analytic skills that will support teachers in building their own capacity to impact students' learning by analyzing with insight and by giving teachers evidence-based feedback that builds capacity as high-expertise and stimulates reflection.	\$12,000.00	No
2.22	PD in Targeted Content Based instruction	2.22 Professional Development for teachers in targeted content-based instruction in core subject areas that support how to teach students performing well below grade level and/or have access barriers such as language or outside of school time academic supports.	\$15,000.00	Yes
2.23	Phonics Program	2.23 Implement with training the district wide phonics program that enhances early literacy, helps with speech and language development and is an additional support for English learners	\$10,000.00	Yes
2.24	Early Childhood Education Program	2.24 Planning, training, and professional development of our early Childhood Educational Program specifically Transitional Kindergarten staff with staffing support	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.25	Administrator of Special Projects	2.25 Hire an Administrator of special projects to help with the development and implementation of the Transitional Kindergarten Plan and Expanded Learning Opportunity Program	\$158,000.00	No
2.26	Site Supplemental Support for Unduplicated students	2.26 Provide funds to each school site for the purpose of providing site personnel, tools and materials that ensure that unduplicated students receive services that provide additional academic support and eliminate the barriers to access a high quality of instruction.	\$570,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The implementation of the planned actions under this goal were carried out with both success and challenges. Actions (2.1, 2.2, 2.3, 2.7) around collecting student achievement data, providing training in analyzing the data and creating data driven supports and interventions; and actions (2.18, 2.19, 2.20, 2.23, 2.25, 2.26) of providing personnel and resources to support unduplicated students academically were implemented with success. Due the lack of substitutes and other barriers in finding time to free up teachers/staff, actions (2.4 and 2.13) around teacher collaboration both within and accross programs was limited in scope. The actions that directly supported our English language learners in language development (Actions 2.5 and 2.6) were implemented differently than planned because individual sites addressed the actions in different ways based off their circumstances and level of need. The rest of the actions were implemented as planned or as indicated discontinued as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 2.2 data systems professional development was \$15,000 less than planned because of some of the training cost were offered free as part of the commitment to the purchase of the data systems. Within action 2.4 and 2.7, none of the budgeted expenditures were spent. Collaboration and professional development was not widely available due to shortage of substitutes and lack of available time. In Actions 2.5 and 2.6 only a portion of the budgeted expenditures was actually spent because training was provided on sites and was done locally without the cost of an outside contract. Actions 2.12 no funds were actually needed to assemble and implement "screen team". Actions 2.8, 2.9, 2.10, 2.11 and 2.12 were not implemented in 2022-2023 or were partially implemented but budgeted expenditures were not needed in 2022-2023. Action 2.15 the estimated actuals were double what was budgeted because there was twice the amount of professional development that was provided. The rest of the actions within this goal had minor variations in expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

The continued actions of staff professional development in data analysis, collaborative practices and instructional practice and use of resources around our comprehensive assessment system (iReady) has been highly impactful in making progress to the goal. The results for the comprehensive assessment indicate that in a relatively short period of time students generally showed improvements from the fall assessments to the winter assessments results. The percent of students at-risk of not meeting grade level standard from the fall assessment to the winter assessment went from 27% at risk to 20% at risk in Reading and 25% at risk to 17% at risk in Math. Along with improving academic performance in reading and math, the actions of English language development professional development and instruction had a direct impact in the improvement of moving English learners up language performance levels and redesignating English learners to fluent English proficient.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes in the planned goals, metrics and desired outcomes for the last year of this three year plan. In Action 2.13, wording around teacher collaboration was taken out because it was a repeat of wording in Action 2.4. Action 2.8 wording was changed from "Implement" to "Develop" benchmark assessments in that these Next Generation Science Standards (NGSS) aligned assessments are developed based on the scope and sequence work done during 2022-2023 school year. In action 2.23, the wording "Provide a district wide Phonics program..." was changed to "Implement with training the district wide Phonics Program...". This was done because a program has been identified and purchased with the intent to implement in 2023-2024.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Increase awareness of, and work to ameliorate, the social and mental health of students (due in part to the effects of the pandemic) by promoting healthy self-care, providing opportunities for open discussions around identified issues; promoting a positive, safe, and supportive school climate; and creating opportunities for meaningful parent input and participation. (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed as a way to address the the social emotional and mental health effects of the pandemic on students families and staff along with the the need to rebuild school community through community engagement and connections. To achieve the goal, it starts with actions that help identify the social emotional and mental health needs, and processes, and system to connect supports, interventions and strategies with these identified needs. It includes actions that allow members of the school community access to supports and informs them effectiveness of the supports at every step of the way. The metrics address if these processes are in place and are being used along with progress made on addressing the needs successfully. Results from the surveys and student data should show improvement if actions are executed successfully.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers implementing the Caring School Community SEL Program as indicated by student assessment tool use.	0% (Teachers will begin implementation if Fall 2021)	Yet to be determined	Metric Discontinued		100% of Teachers implementing Caring School community SEL Program
Reduce the Suspension Rate	2019-2020: All - 1% ELs: 1.7% SED: 2.6% SWD: 3.0%	2020-2021: 0 total suspensions recorded as a results of implementation of distance learning	2021-2022: All: 1.2% ELs: 0.4% SED: 2.3% SWD: 2.5%		All: less than 1% ELs: less than 1% SED: less than 1% SWD: less than 1% Homeless Youth: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 0% Foster Youth: * Asian: 0% African American: 6.7% Filipino: 0% Hispanic: 1.6% Pac Isl: 6.3% Two/+: 0 White: 1.0% American Indian/Alaska Native: *	during the 2020–21 academic year.	Homeless Youth: 3.4% Foster Youth: * Asian: 0.4% African American: 12.9% Filipino: 0.8% Hispanic: 0.8% Pac. Isl: 6.3% Two/+: 1.1% White: 1.5% American Indian/Alaska Native: *		Foster Youth: * Asian: less than 1% African American: less than 1% Filipino: less than 1% Hispanic: less than 1% Pac Isl: less than 1% Two/+: less than 1% White: less than 1% American Indian/Alaska Native: *
Middle School Dropout Rate	0%	0%	0%		0%
Chronic Absenteeism %	2019-2020: All: 3.4% EL: 6.4% SED:7.9% Sp Ed: 6.5% Af Am: 3.4 % Asian: 2.6% Filipino: 4.1% Hispanic/Latino: 4.1% Pacific Islander: 0% White: 3.3% Two or More Races: 3.5% American Indian/Alaska Native: * Foster Youth: * Homeless Youth:*	The CDE has determined that absenteeism data are not valid and reliable for the 2019–20 academic year. The CDE recommends caution when comparing absenteeism data across academic years. Especially considering the implementation of distance learning during the 2020–21 academic year. 2020-2021:	2021-2022: All: 20.6% EL: 32.5% SED:38.7% Sp Ed: 29.3% Af. Am: 41.9 % Asian: 12% Filipino: 15.6% Hispanic/Latino: 30.7% Pacific Islander:* White: 16.7% Two or More Races:17.8% American Indian/Alaska Native: * Foster Youth:*		All: 3.0% EL: 4% SED: 5% Sp Ed: 4% Af Am: 3% Asian:3% Filipino: 3% Hispanic/Latino: 3% Pacific Islander: 0% White: 3% Two or More Races: 3% American Indian/Alaska Native: 0% Foster Youth: 0% Homeless Youth: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		All: 7.8% EL: 19.2% SED:19.8% Sp Ed: 15.1% Af Am: 26.9 % Asian: 5.1% Filipino: 3.6% Hispanic/Latino: 12.7% Pacific Islander: 16.7% White: 5.2% Two or More Races: 8.8% American Indian/Alaska Native: * Foster Youth: * Homeless Youth: 34.8%	Homeless Youth: 57.1%		
Maintain High level Attendance Rate	2019-2020: All: 97.0% EL: 96.4% Special Ed: 96.3% SES : 95.7% Foster Youth; 97.0%	2020-2021: All: 97.6% EL: 94.4% Special Ed: 96.5% SES : 94.7% Foster Youth; 99.8%	2021-2022: All: 93.1% EL: 91.5% Special Ed: 90.8% SES : 90.6% Foster Youth; 97.1%		All: 98% EL: 98% Special Ed: 98% SES : 98% Foster Youth; 98%
Favorable Responses on Parent Survey regarding decision making (Family-School Relationship)	2019: 89%	December 2021 83%	September 2022 83%		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey; Panorama Education)					
Favorable Responses on Parent Survey regarding participation (Family-School Relationship Survey; Panorama Education)	2019: 92 %	December 2021 85%	September 2022 85%		95%
Favorable Responses on Student Survey measuring students' perceptions of school safety (Student Survey; Panorama Education)	2020: 3rd - 5th grade - 68% 6th - 8th grade - 70%	December, 2021: 3rd - 5th grade - 62% 6th - 8th grade - 66%	September 2022: 3rd - 5th grade - 64% 6th - 8th grade - 69%		3rd - 5th grade - 90% 6th - 8th grade - 90%
Favorable Responses on Student Survey measuring students' perceptions of connectedness to school (Student Survey; Panorama Education)	2020: 3rd - 5th grade - 80% 6th - 8th grade - 68%	December, 2021: 3rd - 5th grade - 63% 6th - 8th grade - 40%	September 2022: 3rd - 5th grade - 66% 6th - 8th grade - 37%		3rd - 5th grade - 90% 6th - 8th grade - 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student, Family and Staff SEL & Climate Surveys	3.1 Survey students, families and staff multiple times each year to identify areas of where to better support the needs of students, families and staff; and to monitor the effectiveness of existing strategies and practices.	\$17,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Caring School Community SEL Program	3.2 With support from the school counselors and Lead Mental Health Counselor, implement the Caring School Community Social Emotional Learning program to build school-wide communities, develop students social skills and social emotional learning competencies and develop a community focused stance on discipline.	\$0.00	No
3.3	Staff Wellness Support	3.3 Provide a staff wellness program to support social emotional well being and resilience through collaboration, wellness resources and professional development	\$0.00	No
3.4	Informing Families of Student Progress	3.4 On a regular basis, individually inform families regarding their child's engagement, academic and social emotional progress through providing multiple avenues of communication including both virtual and in-person conferences and phone calls.	\$0.00	No
3.5	Parent Engagement and Involvement	3.5 Increase and enhance engagement and involvement for underserved families in school level programs and decision making opportunities by reviewing family survey results, identifying strategies and practices that eliminate barriers for families to engage.	\$0.00	Yes
3.6	School Climate and Safety Teams	3.6 Assemble school climate and safety teams at each school that are tasked with develop strategies based on data to improve school community culture and school climate by: <ul style="list-style-type: none"> ensuring the safety protocols are up-to date and in place; aligning the elements of the adopted SEL curriculum taught in the classroom with the school wide policies and practices make sure a site level process for welcoming new students and families is in place. 	\$3,000.00	No
3.7	Student Study Team Process	3.7 Establish SST process at each school that is aligned with the MTSS and produces an action plan to address attendance, academic	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and social emotional concerns about individual students or groups of students.		
3.8	Foster Youth and Homeless Protected Youth School Site Liaison	3.8 Assign a Protected Youth District Liaison at each school to serve as site case manager for all students experiencing homelessness and foster youth who will collaborate with the classroom teachers, district student service administrator and the SMCOE Safe and Supportive School Director to support the needs through training and developing support plans.	\$27,500.00	Yes
3.9	Social Emotional and Mental Health Intervention/Support	3.9 Site administrators, counselors and support staff will provide avenues for students and families to access social emotional and mental health support by collaboration with the district Social Emotional Wellness (SEW) team and developing and monitoring plans for intervention and counseling support.	\$774,280.00	Yes
3.10	Diverse Family Engagement and Leadership	3.10 Increase targeted student group families engagement by: <ul style="list-style-type: none"> • encouraging and promoting representation of targeted student group families as leaders to serve on district and school committees (SSC, ELAC, DELAC, SEPAC) • providing direct outreach by each school and district staff and through parent events that are accessible and directed to these specified student group families • provide translation support with communications and at school/district wide events 		Yes
3.11	Social Emotional Wellness Team	3.11 Assemble a district SEW Team made up of a mental health provider and a teacher from each school site and School Psychologist to review and monitor both school-wide and individual student attendance, behavioral and mental health data in order to identify actionable support plans.	\$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.12	Student Attendance	3.12 Monitor student attendance regularly, identify school attendance barriers and provide support to families of students with poor attendance through school site Screen Teams, Student Study Team and Social Emotional Wellness team and provide Tier 2 supports with identified chronically absent and truant students.	\$6,000.00	Yes
3.13	SEL Curriculum Training	3.13 Provide training to teachers and staff on our adopted SEL curriculum.	\$2,000.00	No
3.14	Outreach Services and Resources	3.14 In partnership with Pacifica Resources Center, provide regular outreach and ongoing communication regarding resources and services available that support the safety, social emotional and physiological needs of our low income students and families.	\$2,000.00	Yes
3.15	Implicit Bias and Culturally Relevant Professional Development	3.15 Provide staff training on cultural awareness and implicit biases, with a focus on implementing a systematic approach to raising awareness of implicit bias, to ensure cultural sensitivity and subsequent culturally responsive pedagogy, so that every student has the opportunity, access, and support needed to achieve success.	\$60,000.00	Yes
3.16	World Language Program in Spanish	3.16 Maintain FLES at Sunset Ridge and Spanish class for 8th graders at IBL	\$136,000.00	Yes
3.17	Support for Chronic Absenteeism for selected student groups	3.17 Provide personnel to monitor support and assist in improving attendance with unduplicated student groups at all schools.	\$115,000.00	Yes
3.18	Addressing Attendance and	3.18 The SMCOE team, through a process of continuous improvement framework, will help PSD staff develop a plan of action to improve	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Chronic Absenteeism at Sunset Ridge	attendance and reduce chronic absenteeism, starting with Sunset Ridge Elementary School as the initial model.		
3.19	Disciplinary Incidences Data Collection	3.19 All School Sites will document through Synergy, all reported disciplinary incidences that happen at school for the purpose of identifying the types of offenses being reported and creating school-wide plans to effectively address common types of offenses.	\$0.00	No
3.20	Developing Inclusive Practices	3.20 Develop in consultation with Changing Perspectives a shared definition and understanding of inclusion at all of the schools through development of inclusion goals that are individualized per site.	\$20,000.00	No
3.21	Parent Informational Meetings	3.21 Provide opportunities for parents/guardians, specifically parents/guardians of English learners, Foster youth and socioeconomically disadvantages, to attend staff led informational or workshop meetings around core curriculum content, instructional and social emotional/mental health practices used at the school. A survey will be sent out to determine preferred focuses for these informational meetings or workshops.	\$20,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Most of the actions were implemented as planned. Action (3.8) regarding assigning a protected youth site liaison was implemented differently than originally intended. Student Services department staff acted as the liaison to the site for these students and families by communicating and collaborating with the site administrator and teacher of these students. Regular communication and updates to support plans were a collaborative effort between Student Services department and the site administration and teachers. Also, World Language Program (3.16) was maintained at Sunset Ridge but not offered to 8th graders at IBL in 2022-2023 school year due to inability to identify Spanish teacher to teach the class.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Some actions had material differences between budgeted expenditure and actual expenditure. Because teacher collaboration time was built in to the work day and the planned iReady diagnostic teacher collaboration that was funded through a different action, the funding dedicated to extra hours for staff collaboration (Action 2.4) was not used. The Early Childhood Education Program (Action 2.24) funding was not used during the 2022-2023 school year because plans were being developed for implementation in 2023-2024. Due to the implementation of Parent Square, our new school to home communication platform, the funds budgeted for action 3.4 were not used to open Parent VUE within our student information system. The budgeted \$30,000 for a family engagement consultant, as part of parent engagement and involvement action (3.5), was not used due to contract expiring and site based plans were being implemented without the need of external support. The funding for actions around school climate and safety teams (3.6) and Student Study team process (3.7) was not used in 2022-2023 because the school site counselors and mental health district staff took on the task of providing site support in lieu of the teacher leads for each site. The budgeted funding for counselors as part of the Social Emotional and Mental Health Intervention/Support action (3.9) was over the actual expenditures because the hiring of two of the counselors did not happen until mid year. The funding for supporting translation services at the events to promote diverse family engagement (Action 3.10) was not needed as we were able to have staff provide this service. The funding for stipends for a teachers from each school to be part of the district Social Emotional Wellness team (Action 3.11) and the district team supporting Student attendance (Action 3.12) was not used do to lack of interest from staff. The SEL Curriculum Training (action 3.13), intended to be a follow-up district wide training to the all teaching and support staff training held in the 2021-2022 school year, was done only on as need basis. The reduced cost of training those who needed it was included within the MHSSA Grant so the need for an extra day of pay for staff was not used. Outreach Services and Resources (Action 3.14) allocated funds were not needed as resources were donated or provided directly from the Pacifica Resource Center.

An explanation of how effective the specific actions were in making progress toward the goal.

Although the effectiveness of the actions within this goal when measured by the identified metrics show very little growth and actually show a decline in the metrics of attendance and chronic absenteeism, this doesn't indicate that progress towards the goal of supporting the social and emotional health of students; creating a positive, safe and inclusive climate; and providing opportunities for family engagement, is not being made through most of these actions. Through surveys, the training and implementation of an SEL curriculum, maintaining mental health support and student and staff wellness efforts, Pacifica School District has not only continued to make strong progress in assuring that the mental health and social supports are in place, but have also laid the ground work for improving the school climate and providing a road to more inclusive school communities.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes to the planned goals and desired outcomes for the coming year. The metric pertaining to implementing the Caring School Community SEL Program was discontinued due to the counselors taking the lead in both driving and monitoring the implementation at each of the sites. Measuring implementation of the program could not longer be measure from teacher to teacher. Action 3.2 had wording added to indicate that school counselors and the lead mental health counselor will support the implementation of the Caring School

Community Social Emotional Learning curriculum. In action 3.8 the Protected Youth School Site Liaison was replaced by Protected Youth District Liaison to ensure that these families and students are getting the most direct and supportive services and resources. Actions 3.18, 3.19, 3.20, 3.21 were added. Action 3.18 addresses Sunset Ridges biggest and long lasting problem of student attendance and chronic absenteeism. The hope is to use the plan of action Sunset Ridge comes up with in addressing districtwide attendance and chronic absenteeism. Disciplinary Incidences Data Collection action (3.19) will help in developing school wide behavioral supports by first collecting data on the type of behavioral incidences that are being reported. Developing district wide inclusive practices action (3.20) will provide more inclusive school communities by having a better collective definition of what inclusion is and developing inclusion goals at all of the schools. Parent informational meetings action (3.21) allows parents/guardians to be better informed of school initiatives, core curricular content and social emotional/mental health practices.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,333,175	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.60%	0.00%	\$0.00	4.60%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 2, Action 5 and 6: Designated ELD Instruction and ELD Professional Development
 From our review of the English Language Proficiency data on the 2019 Dashboard a small percentage (35%) of English learners were making progress towards English language proficiency and as of the 2019-2020 school year, there was a high number of Long term (6+ years) or at risk (4-5 years) English language learners (46 out of 278). The amount of long term (6+ years) and at-risk (4-5 years) English language learners increased to 110 out of 246 English learners in 2020-2021. When these actions were put in place in the 2021-2022 school year, our English learners needs in the area of Language development were given the attention. On the 2022 Dashboard a larger percentage (46%) of them were making progress towards English language proficiency. Continuing to provide a more focused approach to English Language development to our EL students by designating instruction specifically designed to develop language proficiency based on their specific language proficiency needs. Coupled with this action is the other action to provide ELD professional development that is specific to their students needs through analysis of students ELPAC data. The designation of daily time to developing English Language proficiency for these students and professional development to the teachers delivering this language development support, will effectively meet this goal for English learners because they will help in continuing the improvement in English learner progress and reducing the number of "at-risk of" and long term English learners for which Goal 2 includes as expected annual measurable outcomes.

Goal 2, Action 12: School Site "Screen" Teams

After looking at the procedures of when and how we assess the needs of our students, we found that there has been a delay in addressing the academic and social emotional needs of our targeted student group populations. An absence of a more holistic process across the district at all of our schools that can address initial school-wide needs causes delay in these students being provided their needed supports earlier. In order to address these students needs earlier, and more holistically, each school will assemble a screen team who will early in the year (when diagnostic data from the comprehensive assessments, attendance, discipline and surveys are first available) review school-wide data including disaggregated data on student group population and address with teachers the needed areas of support and provide help in establishing interventions for targeted students. The Screen Teams at each school that bring together professionals to analyze data from these unduplicated student groups initially at the beginning of the year and throughout the year, will create plans to address academic and social emotional needs that are in alignment with what they need specifically. The training and development of the screen team process and the assembling of the teams at each of the schools are at various stages due to COVID related delays. Continued progress toward fully established screen teams will be made in the fall of 2023 with the focus being on the attendance, academic progress and social emotional well being of the foster youth, English learners and low income students. By bringing more directed attention and focus to these student groups at the beginning of the school year, these students needs will be addressed earlier and more effectively.

Goal 2, Actions 19 & 20: Sunset Ridge Response Instruction and Intervention and Sunset Ridge and Ingrid B Lacy Vice Principal of Guidance and Learning

In 2022-2023 school year, 40% of our district wide TK-5 low income students, 40% of our TK-5 English learners students and 56% of our students experiencing homelessness are enrolled at Sunset Ridge Elementary School. A large percentage of these students move on to Ingrid B Lacy. All three of these populations at Sunset Ridge and Ingrid B Lacy collectively have the lowest academic scores and the highest percentage of student chronically absent. In order to address the needs of this concentrated population at these two schools, providing both a full time Vice-Principal at each and a full time Response to intervention teacher at Sunset Ridge will focus daily to provide coordination of, and directed support for, these groups of students and their families through leading the collective efforts to identify, monitor address the needs. Having a teacher on site working directly on a daily basis with the school staff to coach and build in Tier one and Tier two instructional practices and interventions that focus on these students individual needs and situations. A full time administrator will allow the barriers that these students and families face to be directly addressed in a very personal way. This action should accelerate improvement in attendance from these student groups along with increasing participation and communication to and from the low-income, homelessness and English learner families. This individualized support will lead to continued academic progress due to this close monitoring and individualized supports.

Goal 2 Action 22 & 23: PD on Targeted Content Based Instruction and Phonics Program

Though an improvement from Winter 2022, the latest (Winter 2023) iReady Math and Reading overall scores revealed that English learners and low income students have a significantly larger percentages of students scoring at one grade level or more below in Math and Reading as compared to the percentage of non English learners and non low income students scoring at one grade level or more below. There are 33% more English learners scoring at one grade level or more below in Math and Reading than non English learners and 25% more low

income students scoring at one grade level or more below in Math and Reading than non low income. These actions were added for the 2021-2022 school year for the purpose of supporting teachers in having the training and resources to address the needs of student groups who have academic barriers such as language or academic support at home. These content based instruction professional development have and will continue to prepare and empower teachers to provide first in-class instruction effectively to English learners and to students who may not have the means to have outside of school academic support. Implementing an effective phonics program will support literacy and language development that will be most impactful for the English learners. These actions will improve reading and math iReady scores for English learners, and low income students.

Goal 3 Action 12: Student Attendance

In reviewing attendance data of our low-income students, the average days absent for students from low income families in 2021-2022 (17.1 days) is a little under 5 days more as compared to all students (12.5 days) and have an attendance rate that is 2.5% lower compared to all students. This action of working through our district Social Emotional Wellness team along with our schools' Screen Teams, Student Study teams and Climate teams, we can closely monitor attendance of our low-income students, identify attendance barriers and provide support to families of students with poor attendance. This action will bring a closer focus and more immediate action to all students who have attendance issues. With the higher rate of absences among low income families the actions of these teams will be tailored more to the barriers low income families face. We expect our attendance rate of our low income students to increase significantly more than the attendance rate of all other students. With better attendance, these low income family students will be more engaged with their school community and will build better relationships with school staff and with peers. Also, parent of low-income students will have a closer connection with the school community if their children have better attendance.

Goal 3 Action 14: Outreach Services and Resources

Many of our low income students families have needs and supports which if not addressed will create big barriers for students to have a successful school experience. School staff has reported that many these students' families are not aware of resources available to them to support these basic needs. To address this need, the partnership with the Pacifica Resource Center will work to actively reach out to these families and inform them of the resources and services available to them. Making a more direct connection to resources and services, will have a positive impact on addressing the basic needs of these students and families. All of the outcomes of this goal will have a better result if we have addressed the basic safety, social emotional and physiological needs of our low income students and families.

Goal 3 Action 16: World Language Program in Spanish

Our English Learners bring a number of unique assets to our school including languages other than English. Most of the attention and directed support is geared to support the deficits of English language proficiency these students come to school with. There is a need to call out and respond to the assets these students bring. A World Language Program serves as a confirmation of the value of their language and in-turn them. Providing a language program during school that represents and promotes linguistic assets of our English learners, is responsive in valuing them and their culture. Our largest percentage of English learners whose native language is Spanish(47%) attend

school at Sunset Ridge. A larger percent of Spanish English Learners who enter Pacifica School district start at Sunset Ridge. The existence of a world language Spanish program at Sunset Ridge is aligned with Principle 1 of the CA English Language Road Map Policy in that it provides value and builds upon the cultural and linguistic assets these students bring to their education. We expect this program will be effective in meeting this goal for English learners because it will improve the perception survey results as related to student connectedness to school for which Goal 3 includes expected annual measurable outcome.

Goal 1 Action 4: Instructional District Adopted Curriculum, Support Programs and Resources

This action was developed with the understanding that English Learner students need curriculum resources that meet their unique language and academic needs. Although more of our English learners have made language proficiency growth in 2021- 2022 as compared to as of the 2020-2021 school year, there is still much progress needed and there is still a high number of long term (6+ years) or at risk (4-5 years) English language learners. This data establishes two needs. One, the need for designated ELD instruction which is addressed in Goal 2 actions 5 and 6 and two, the need for ELD materials that are supported within our district adopted curriculums. English learners curricular needs within the adoptions and the inclusion of support programs and resources that address both language proficiency and content areas achieve the goal of having the core curriculum be aligned with with English learners language and content needs. This action will allow for more progress in achieving timely english language proficiency for our English language learners.

Goal 1 Action 10: Internet Connectivity for All Students

In the 2020-2021 school year, we were able to provide all students, who needed them, a device to use at home for distance learning and a hotspot if they had little or no internet access. In 2021 - 2022 and 2022-2023, all students were issued a Chromebook to use at school and take home. In 2022-2023 approximately, seventy families were in need of access to the internet at home. Most of those families are low income and/or foster youth families. Hotspots and the internet subscriptions for these student groups families are still the highest priority in order to ensure that they have access to the internet to complete work and communicate with their teachers at home. This action has reduced and will eventually eliminate the percentage of families reporting lack of access at home.

Goal 3 Action 9: Social Emotional and Mental Health Intervention/Support

The social emotional and mental health needs of our low income, English learners and foster youth students grew substantially more than the other student groups during the shut down of in-person school and continued to be a district wide high need after returning to in-person school as evidenced by our increased referrals for counseling support amongst these students. In 2021-2022 school year, there were over 2,000 student counseling sessions, just over 30 suicide risk assessment, 5 Level 1 threat assessments, and 12 students receiving IEP based mental health services. This prompts the need to continue the availability for counseling and other mental health services at each of our schools. Having a full-time counselor at each of the school sites allowed for a system of collaboration in assuring the unduplicated students have access to mental health services when they need them at their schools. Although not evidenced yet, this will undoubtedly have an effect on the reduction of suspensions, better attendance/decrease of chronic absentee and better student perception of connectedness with school.

Goal 3 Action 15: Implicit Bias and Culturally Relevant Professional Development

Providing implicit bias and culturally relevant professional development to all Pacifica School District staff will help us be more aware of our unconscious attitudes, reactions and stereotypes that affect behavior and understanding. Implicit bias often refer to unconscious racial and socioeconomic bias towards students. By becoming more aware of our implicit bias and how they can affect judgement can help educators better treat their students and colleagues with equity which in-turn make our classrooms, and schools a safer place for everyone. Our Foster Youth, English learners and Low income students were first considered as benefiting from this staff training as it will help break down barriers of academic achievement and combat the projection of different outcomes for these marginalized students. With this staff professional development and the growing self awareness of how their implicit bias can affect judgement, staff will better treat their students with equity. As a result, these marginalized student groups will feel more connected, valued and understood which means better attendance and discipline. This action was implemented in the 2022-2023 school year with professional development in cultural proficiency with staff. In 2023-2024 school years, professional development will continue with all staff.

Goal 3 Action 21: Parent Informational Meetings

The action came out of input received from parent educational partner groups that were looking for ways they could help their children at home with school work and support initiatives schools were implementing. Providing our parents/guardians of English learners, foster youth and low income students opportunities to be informed and to learn about core curriculum content, instructional and social emotional/mental health practices used at the school allows them to be able to directly support their children. The needs of these students are best served when supported both at school and at home. Both academic achievement and social emotional well being can only improve when we equip these student groups' educators and parents/guardians with the knowledge and training.

Goal 2 Action 4: Teacher Collaboration Time

In addressing the gaps in achievement, a high percentage of our English learners, foster youth and low income students continue to be identified as performing low academically and in most need of intervention and supports. In identifying what is needed and where the needs lie, teachers need time to collaboratively look at data and provide the most effective intervention, instruction and/or support that addresses these students needs. This action is in place because these student groups are a high priority in getting school based supports in order to be successful. When teachers have time to understand where the needs are; time to work together to put a plan of action in place; and time to evaluate the effectiveness of the plans, there is a good chance student progress will follow.

Goal 2 Action 15: Universal Design for Learning Professional Development

English learners, Foster Youth and Low Income students are considered first when implementing Universal Design for Learning (UDL) framework which premises that all learners can access and participate in meaningful, challenging learning opportunities. English learners, foster youth and low income have barriers accessing knowledge and learning due to language or lack of background knowledge/skills. An

important need they share is having options or multiple ways to access learning. UDL provides options or multiple means of representation to build knowledge and comprehension. UDL Framework encourages multiple scaffolds and options for expression. By providing professional development in UDL, teachers will learn how to provide this framework when they plan and execute their teaching plans. UDL professional development for all staff started in the 2022-2023 school year and is planned to continue in the 2023-2024 school year.

Goal 2 Action 18: Math Paraprofessional support for combination class

By providing paraprofessional within the classroom for combination classes, teachers will have the time to work with students in small group settings. The main reason this actions has been put in place is to provide more in school directed Math support to our English learners, foster youth and low income students through small group instruction. The addition of an paraprofessional allows the needs of these student groups to have focused attention and more directed instruction and support.

Goal 2 Action 26: Site Supplemental Support for Unduplicated students

Allowing school sites to address with specific action their sites unique needs of their English learners, Foster Youth and low income students by the review of academic, social emotional and physical data from these unduplicated students and providing directed supports and services which address the specific site based needs of these students. The actions taken by each school sites will be specific to the needs of the unduplicated students at their school site and will determine how supplemental funds will be directed. Sites have analyzed the academic, climate and social emotional/mental health data of their unduplicated students at their school, and created actions within their school plans to address areas of needs. By allowing sites to determine actions and in turn determine the best use of these funds ensure that the impact is maximized for these students on achievement of their individual unique goals. Impact of actions set by sites to determine effectiveness of meeting goals of these student groups are closely monitored in order to make adjustments and/or to take additional actions.

Goal 3 Action 5: Parent Engagement and Involvement

By providing training and coaching of school teams to increase and enhance engagement/involvement of our underserved families of English learners, Foster Youth and low income students, we are assuring that the voices from these student groups families are being heard and are included in the school site plans. This action will be helpful in assuring an equitable representation of families is engaged and part of the decision making process at all of our schools. in 2022-2023, this action involve school site teams developing and implementing plans of actions to address equitable engagement of English learner, Foster Youth and low income students families. In 2023-2024, these plans will continued to be reviewed by school site teams and implemented.

Goal 3 Action 17: Support for Chronic Absenteeism for Selected Student Groups

This action to closely monitor attendance and support improved attendance at all of the schools. Attendance data shows attendance rates at all of our schools especially within our unduplicated student population has decreased and the number of chronically absent students rose dramatically the last two years. Adding personnel to help sites not only monitor and identify students with attendance issues but also support

connections with these students' families in order to support the specific attendance needs of our unduplicated population. This action will have a positive impact in helping support sites to support unduplicated families of students who have attendance issues.

Goal 3 Action 18: Addressing Attendance and Chronic Absenteeism at Sunset Ridge

Chronic absenteeism is a district-wide issue that has resulted in Pacifica School District qualifying for Designated Assistance support through SMCOE. Sunset Ridge has the highest absenteeism rate in Pacifica School District. After assessing the needs conditions and circumstances of our English learners and low-income students at Sunset Ridge, we learned that our chronic absenteeism rate of our English learner and low income students at Sunset Ridge is 10% higher than the absenteeism rate for all students at Sunset Ridge. In order to address this, Goal 3, action 18 will identify root causes and develop a plan of actions to specifically improve attendance. This action is being provided school-wide at Sunset Ridge and we expect to see chronic absenteeism reduced significantly. We hope to be able to use this action as a model for other schools. Due to the significantly higher rate of English learners and low-income students, the action focuses on the needs and conditions of these students. We expect that chronic absenteeism rate for our English learners and low income student will drop significantly more than the rate of all of our Sunset Ridge students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

By providing our English learners designated English Language Development (ELD) and professional development to our teachers in ELD, we will collectively ensure that our English language learners receive improved quality English language instruction. By providing both additional personnel and a language program at our school with the most English learners we "are responsive to our EL strengths, needs and support the socio-emotional health and development of English learners". We will monitor the progress of the impact of these actions through the CA Dashboard EL language progress monitor, ELA benchmark assessments, student surveys and CAASPP scores. By providing an Early learning program for entering Kindergarteners, assembling "Screen" teams at each of the schools, developing an attendance monitoring process and establishing a partnership with the Pacifica Resource Center, we collectively address early identification, support and actions for our low income, foster youth and homeless populations. Much of the research emphasizes the need to identify early, address based off need, and monitor often. These actions collectively impact both the improved and increased service to low income, foster youth and homeless population because of the added and earlier layers of monitoring and identification along with how detailed and customized the supports and services will be due to the individualized approach with in the processes. We will monitor the impact of these actions through parent, staff and student surveys and by progress made on assessments. Much of the needs of our foster youth, English learners and low income students are based on and are directly effected by the needs of their families and/or the barriers/challenges that their families face. Action 3.8 - By providing district personnel to communicate regularly with and provide supports and resources for foster youth and low income families, these families specific needs can be addressed and thus allowing for the students to have better access to academic and social emotional support. Action 3.10 - By moving towards more representation of low income and English learners families on leadership committees, by increasing their participation in school and district wide events and

having them be part of the decision making process at our schools, collectively we will increase and improve the supports and services of our unduplicated student population, through a diverse representation that is inclusive of all student groups. The planned percentage of 0.007% was calculated by taking the LCFF base grant of \$28,967,218 and divided it from \$2,000 which "would be" the estimated cost of for translation services and supplies for the events promoting inclusion of unduplicated families in leadership roles. Action 3.14 - By communicating and making available resources and services through a partnership with Pacifica Resource Center, our foster youth and low income families safety, social emotional and psychological needs will be supported and allow for equitable access to services the school provide. The planned percentage of 0.2% was calculated by taking the LCFF base grant of \$28,967,218 and divided it from \$57,000 which "would be" the estimated cost of providing the services and resources.

The total projected LCFF Supplemental funds for Pacifica School District is \$1,333,072 and equal to a projected percentage of 4.60% of the projected LCFF Base Grant to increase or improve services for our unduplicated pupils for the upcoming school year. The LEA-wide and School-wide actions listed above total \$1,484,500 and equal to a projected percentage of 5.13% This projected percentage meets the requirement to increase or improve services for our English Learners, Foster Youth, and Low-Income students as compared to all students.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Pacifica does not receive the concentration grant and this section does not apply to the district

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,803,800.00	\$794,200.00	\$361,480.00	\$256,600.00	\$3,216,080.00	\$2,638,280.00	\$577,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruiting and Retention of Staff	All	\$78,000.00				\$78,000.00
1	1.2	Highly Qualified Teachers	All	\$0.00				\$0.00
1	1.3	New Certificated Staff Professional Support	All			\$95,000.00		\$95,000.00
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	English Learners	\$85,000.00				\$85,000.00
1	1.5	Implementation of Science Curriculum	All	\$10,000.00			\$7,000.00	\$17,000.00
1	1.6	Science Safety Training	All	\$11,000.00				\$11,000.00
1	1.7	Technology Equipment in Classroom	All	\$20,000.00			\$10,000.00	\$30,000.00
1	1.8	One-to-One Computing Program	All	\$50,000.00				\$50,000.00
1	1.9	Data Systems and Platform Monitoring	All	\$50,000.00				\$50,000.00
1	1.10	Internet Connectivity for All Students	Foster Youth Low Income	\$16,800.00				\$16,800.00
1	1.11	Monitoring School Site Facilities	All	\$10,000.00				\$10,000.00
2	2.1	Comprehensive District-Wide Assessments	All		\$0.00			\$0.00
2	2.2	Data Systems Professional Development	All		\$25,000.00			\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Targeted ELA and Math Intervention	All			\$18,000.00	\$20,000.00	\$38,000.00
2	2.4	Teacher Collaboration Time	English Learners Foster Youth Low Income		\$50,000.00			\$50,000.00
2	2.5	Designated English Language Development Instruction	English Learners	\$2,000.00			\$30,000.00	\$32,000.00
2	2.6	English Language Development and Support Professional Development for Teachers	English Learners	\$35,000.00				\$35,000.00
2	2.7	Instructional Technology Use Professional Development	All	\$10,000.00				\$10,000.00
2	2.8	Science Benchmark Assessments	All	\$2,000.00				\$2,000.00
2	2.9	Creation of a Technology Plan	All	\$5,000.00				\$5,000.00
2	2.10	Science, Technology, Engineering and Arts and Math (STEAM) Goals	All	\$0.00				\$0.00
2	2.11	STEAM Education/Professional Learning	All	\$0.00				\$0.00
2	2.12	School Site Screen Teams	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
2	2.13	Goals and Services for Students with Disabilities	Students with Disabilities		\$21,000.00			\$21,000.00
2	2.14	Accelerated Learning Professional Development	All	\$0.00				\$0.00
2	2.15	Universal Design for Learning Professional Development	English Learners Foster Youth Low Income		\$10,000.00			\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Sunset Ridge Student Support	All	\$0.00				\$0.00
2	2.17	Early Learning Program	All	\$0.00				\$0.00
2	2.18	Math Paraprofessional support for combination class	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.19	Sunset Ridge Response to Instruction and Intervention Teacher	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
2	2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	English Learners Foster Youth Low Income	\$340,000.00			\$65,000.00	\$405,000.00
2	2.21	Analyzing Teaching for Student Results Training	All		\$12,000.00			\$12,000.00
2	2.22	PD in Targeted Content Based instruction	English Learners Foster Youth Low Income	\$5,000.00	\$5,000.00		\$5,000.00	\$15,000.00
2	2.23	Phonics Program	English Learners		\$5,000.00		\$5,000.00	\$10,000.00
2	2.24	Early Childhood Education Program	All		\$15,000.00			\$15,000.00
2	2.25	Administrator of Special Projects	All		\$47,400.00		\$110,600.00	\$158,000.00
2	2.26	Site Supplemental Support for Unduplicated students	English Learners Foster Youth Low Income	\$570,000.00				\$570,000.00
3	3.1	Student, Family and Staff SEL & Climate Surveys	All	\$17,500.00				\$17,500.00
3	3.2	Caring School Community SEL Program	All	\$0.00				\$0.00
3	3.3	Staff Wellness Support	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Informing Families of Student Progress	All	\$0.00				\$0.00
3	3.5	Parent Engagement and Involvement	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.6	School Climate and Safety Teams	All	\$3,000.00				\$3,000.00
3	3.7	Student Study Team Process	All	\$3,000.00				\$3,000.00
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Foster Youth Low Income	\$500.00	\$25,000.00		\$2,000.00	\$27,500.00
3	3.9	Social Emotional and Mental Health Intervention/Support	English Learners Foster Youth Low Income	\$2,000.00	\$523,800.00	\$248,480.00		\$774,280.00
3	3.10	Diverse Family Engagement and Leadership	English Learners Foster Youth Low Income					
3	3.11	Social Emotional Wellness Team	All	\$6,000.00				\$6,000.00
3	3.12	Student Attendance	Low Income	\$6,000.00				\$6,000.00
3	3.13	SEL Curriculum Training	All	\$2,000.00				\$2,000.00
3	3.14	Outreach Services and Resources	Foster Youth Low Income				\$2,000.00	\$2,000.00
3	3.15	Implicit Bias and Culturally Relevant Professional Development	English Learners Foster Youth Low Income	\$5,000.00	\$55,000.00			\$60,000.00
3	3.16	World Language Program in Spanish	English Learners	\$136,000.00				\$136,000.00
3	3.17	Support for Chronic Absenteeism for selected student groups	English Learners Foster Youth Low Income	\$115,000.00				\$115,000.00
3	3.18	Addressing Attendance and Chronic Absenteeism at Sunset Ridge	English Learners Foster Youth Low Income	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.19	Disciplinary Incidences Data Collection	All	\$0.00				\$0.00
3	3.20	Developing Inclusive Practices	All	\$20,000.00				\$20,000.00
3	3.21	Parent Informational Meetings	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$28,967,218	\$1,333,175	4.60%	0.00%	4.60%	\$1,506,300.00	0.21%	5.41 %	Total:	\$1,506,300.00
								LEA-wide Total:	\$879,800.00
								Limited Total:	\$500.00
								Schoolwide Total:	\$626,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	Yes	LEA-wide	English Learners	All Schools	\$85,000.00	
1	1.10	Internet Connectivity for All Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$16,800.00	
2	2.4	Teacher Collaboration Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.5	Designated English Language Development Instruction	Yes	LEA-wide	English Learners	All Schools	\$2,000.00	
2	2.6	English Language Development and Support Professional Development for Teachers	Yes	LEA-wide	English Learners	All Schools	\$35,000.00	
2	2.12	School Site Screen Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.15	Universal Design for Learning Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.18	Math Paraprofessional support for combination class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cabrillo, Ocean Shore, Ortega, Sunset Ridge and Vallemar K-5	\$60,000.00	
2	2.19	Sunset Ridge Response to Instruction and Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sunset Ridge	\$90,000.00	
2	2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sunset Ridge	\$340,000.00	
2	2.22	PD in Targeted Content Based instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.23	Phonics Program	Yes	LEA-wide	English Learners	All Schools		
2	2.26	Site Supplemental Support for Unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$570,000.00	
3	3.5	Parent Engagement and Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$500.00	
3	3.9	Social Emotional and Mental Health Intervention/Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.10	Diverse Family Engagement and Leadership	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		0.007%
3	3.12	Student Attendance	Yes	LEA-wide	Low Income	All Schools	\$6,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.14	Outreach Services and Resources	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		0.2%
3	3.15	Implicit Bias and Culturally Relevant Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.16	World Language Program in Spanish	Yes	Schoolwide	English Learners	Specific Schools: Sunset Ridge and IBL	\$136,000.00	
3	3.17	Support for Chronic Absenteeism for selected student groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,000.00	
3	3.18	Addressing Attendance and Chronic Absenteeism at Sunset Ridge	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sunset Ridge	\$0.00	
3	3.21	Parent Informational Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,249,780.00	\$3,142,647.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Recruiting and Retention of Staff	No	\$2,000.00	67,200
1	1.2	Highly Qualified Teachers	No	\$0.00	0
1	1.3	New Certificated Staff Professional Support	No	\$95,000.00	87,400
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	Yes	\$100,000.00	92,000
1	1.5	Adoption of Science Curriculum	No	\$21,200.00	399,951
1	1.6	Science Safety Training	No	\$11,000.00	0
1	1.7	Technology Equipment in Classroom	No	\$85,000.00	85,182
1	1.8	One-to-One Computing Program	No	\$0.00	0
1	1.9	Data Systems and Platform Monitoring	No	\$40,000.00	46,383
1	1.10	Internet Connectivity for All Students	Yes	\$16,000.00	16,800

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Monitoring School Site Facilities	No	\$10,000.00	7,329
2	2.1	Comprehensive District-Wide Assessments	No	\$0.00	700
2	2.2	Data Systems Professional Development	No	\$25,000.00	10,000
2	2.3	Targeted ELA and Math Intervention	No	\$38,000.00	25,148
2	2.4	Teacher Collaboration Time	Yes	\$50,000.00	0
2	2.5	Designated English Language Development Instruction	Yes	\$32,000.00	19,974
2	2.6	English Language Development and Support Professional Development for Teachers	Yes	\$35,000.00	8,630
2	2.7	Instructional Technology Use Professional Development	No	\$10,000.00	0
2	2.8	Science Benchmark Assessments	No	\$5,000.00	0
2	2.9	Creation of a Technology Plan	No	\$5,000.00	0
2	2.10	Science, Technology, Engineering and Arts and Math (STEAM) Goals	No	\$0.00	0
2	2.11	STEAM Education/Professional Learning	No	\$0.00	0
2	2.12	School Site Screen Teams	Yes	\$18,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Goals and Services for Students with Disabilities	No	\$21,000.00	20,500
2	2.14	Accelerated Learning Professional Development	No	\$0.00	0
2	2.15	Universal Design for Learning Professional Development	Yes	\$50,000.00	100,000
2	2.16	Sunset Ridge Student Support	No	\$0.00	0
2	2.17	Early Learning Program	No	\$0.00	0
2	2.18	Math Paraprofessional support for combination class	Yes	\$100,000.00	75,000
2	2.19	Sunset Ridge Response to Instruction and Intervention Teacher	Yes	\$90,000.00	113,100
2	2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	Yes	\$329,000.00	322,000
2	2.21	Analyzing Teaching for Student Results Training	No	\$20,800.00	22,400
2	2.22	PD in Targeted Content Based instruction	Yes	\$15,000.00	20,200
2	2.23	Phonics Program	Yes	\$13,000.00	24,000
2	2.24	Early Childhood Education Program	No	\$15,000.00	0
2	2.25	Administrator of Special Projects	No	\$158,000.00	138,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.26	Site Supplemental Support for Unduplicated students	Yes	\$500,000.00	484,000
3	3.1	Student, Family and Staff SEL & Climate Surveys	Yes	\$16,000.00	15,750
3	3.2	Caring School Community SEL Program	No	\$0.00	0
3	3.3	Staff Wellness Support	No	\$0.00	0
3	3.4	Informing Families of Student Progress	No	\$10,000.00	0
3	3.5	Parent Engagement and Involvement	Yes	\$30,000.00	0
3	3.6	School Climate and Safety Teams	No	\$3,000.00	0
3	3.7	Student Study Team Process	No	\$3,000.00	0
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Yes	\$27,500.00	32,000
3	3.9	Social Emotional and Mental Health Intervention/Support	Yes	\$774,280.00	620,000
3	3.10	Diverse Family Engagement and Leadership	Yes	\$1,000.00	0
3	3.11	Social Emotional Wellness Team	No	\$6,000.00	0
3	3.12	Student Attendance	Yes	\$6,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	SEL Curriculum Training	No	\$100,000.00	0
3	3.14	Outreach Services and Resources	Yes	\$2,000.00	0
3	3.15	Implicit Bias and Culturally Relevant Professional Development	Yes	\$110,000.00	74,000
3	3.16	World Language Program in Spanish	Yes	\$136,000.00	105,000
3	3.17	Support for Chronic Absenteeism for selected student groups	Yes	\$115,000.00	110,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,287,889	\$1,907,100.00	\$2,232,454.00	(\$325,354.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Instructional District Adopted Curriculum, Support Programs and Resources	Yes	\$100,000.00	\$92,000		
1	1.10	Internet Connectivity for All Students	Yes	\$1,000.00	\$16,800		
2	2.4	Teacher Collaboration Time	Yes	\$50,000.00	0		
2	2.5	Designated English Language Development Instruction	Yes	\$2,000.00	\$19,974		
2	2.6	English Language Development and Support Professional Development for Teachers	Yes	\$35,000.00	\$8,630		
2	2.12	School Site Screen Teams	Yes	\$18,000.00	0		
2	2.15	Universal Design for Learning Professional Development	Yes	\$45,000.00	\$100,000		
2	2.18	Math Paraprofessional support for combination class	Yes	\$100,000.00	\$75,000		
2	2.19	Sunset Ridge Response to Instruction and Intervention Teacher	Yes	\$90,000.00	\$113,100		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.20	Vice Principal of Guidance and Learning at Sunset Ridge and Ingrid B Lacy	Yes	\$285,500.00	\$322,000		
2	2.22	PD in Targeted Content Based instruction	Yes	\$5,000.00	\$20,200		
2	2.23	Phonics Program	Yes	\$10,000.00	\$24,000		
2	2.26	Site Supplemental Support for Unduplicated students	Yes	\$500,000.00	\$484,000		
3	3.1	Student, Family and Staff SEL & Climate Surveys	Yes	\$16,000.00	\$15,750		
3	3.5	Parent Engagement and Involvement	Yes	\$30,000.00	0		
3	3.8	Foster Youth and Homeless Protected Youth School Site Liaison	Yes	\$500.00	\$32,000		
3	3.9	Social Emotional and Mental Health Intervention/Support	Yes	\$252,100.00	\$620,000		
3	3.10	Diverse Family Engagement and Leadership	Yes			.002%	
3	3.12	Student Attendance	Yes	\$6,000.00			
3	3.14	Outreach Services and Resources	Yes			.002%	
3	3.15	Implicit Bias and Culturally Relevant Professional Development	Yes	\$110,000.00	\$74,000		
3	3.16	World Language Program in Spanish	Yes	\$136,000.00	\$105,000		
3	3.17	Support for Chronic Absenteeism for selected student groups	Yes	\$115,000.00	\$110,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$28,107,568	\$1,287,889	0	4.58%	\$2,232,454.00	0.00%	7.94%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA’s community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA’s LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year’s LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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