

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific View Charter School

CDS Code: 37735693731221

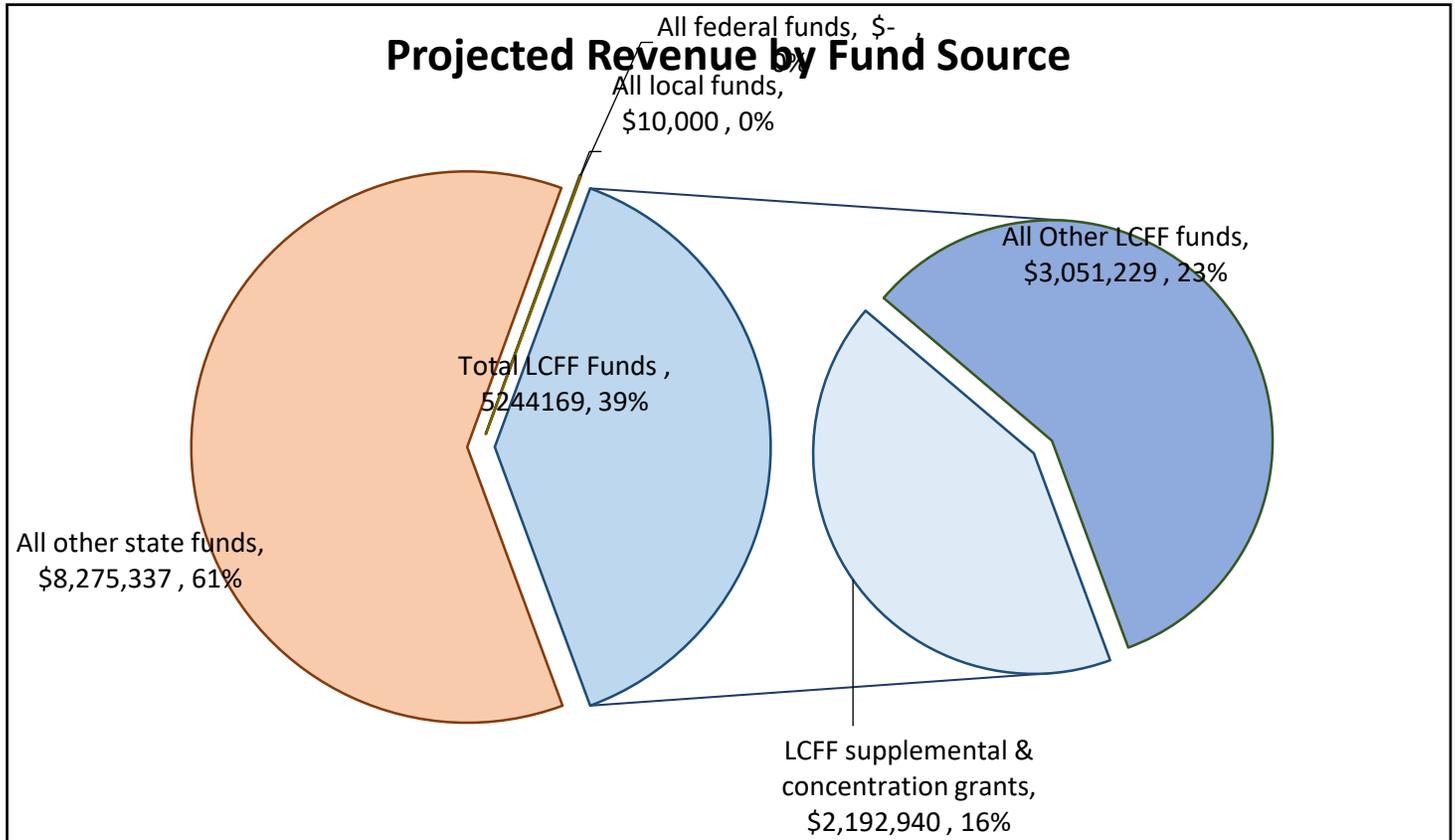
School Year: 2023-2024

LEA contact information: Erin Gorence 760-757-0161 egorence@pacificview.org

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 2023-2024 School Year

### Projected Revenue by Fund Source

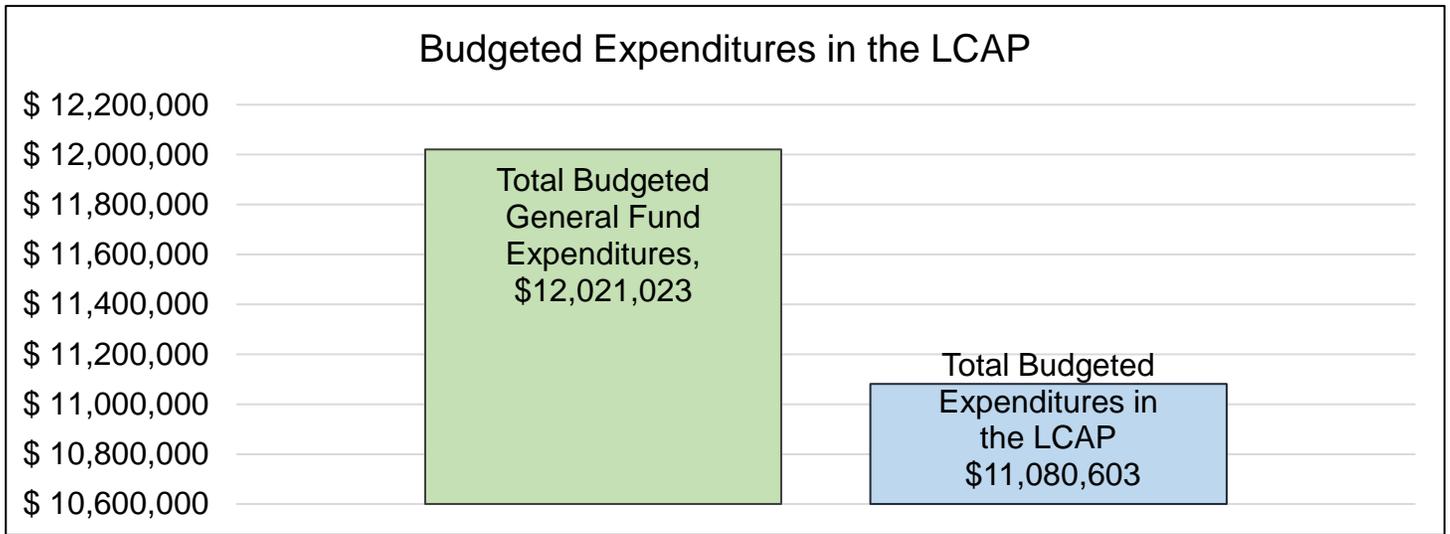


This chart shows the total general purpose revenue Pacific View Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific View Charter School is \$13,529,506.00, of which \$5,244,169.00 is Local Control Funding Formula (LCFF), \$8,275,337.00 is other state funds, \$10,000.00 is local funds, and \$[Enter dollar amount] is federal funds. Of the \$5,244,169.00 in LCFF Funds, \$2,192,940.00 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 Pacific View Charter School plans to spend for 2023-2024. 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: Pacific View Charter School plans to spend \$12,021,023.00 for the 2023-2024 school year. Of that amount, \$11,080,602.54 is tied to actions/services in the LCAP and \$940,420.46 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

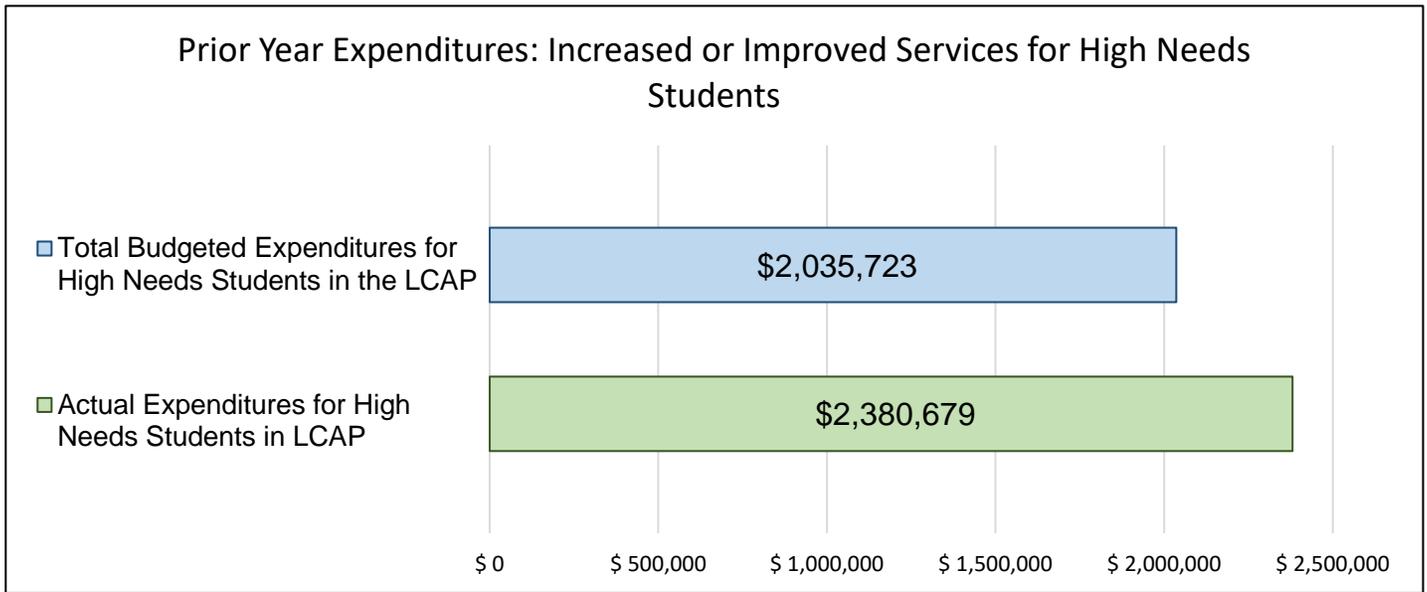
1. Special Education salaries and/or expenditures that do not indirectly or directly benefit all students.
2. Facilities update that do not indirectly or directly benefit all students.
3. Marketing expenditures that do not benefit current students directly

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Pacific View Charter School is projecting it will receive \$2,192,940.00 based on the enrollment of foster youth, English learner, and low-income students. Pacific View Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific View Charter School plans to spend \$3,297,871.00 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 2022-2023



This chart compares what Pacific View Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific View Charter School 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 2022-2023, Pacific View Charter School's LCAP budgeted \$2,035,723.00 for planned actions to increase or improve services for high needs students. Pacific View Charter School actually spent \$2,380,679.00 for actions to increase or improve services for high needs students in 2022-2023.

# Local Control and Accountability Plan 2023-2024

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
Pacific View Charter	Erin Gorence, Executive Director	<a href="mailto:egorence@pacificview.org">egorence@pacificview.org</a> . 760-757-0161

## 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.

Pacific View Charter School is a direct-funded TK-12 WASC-accredited charter school situated in Oceanside and Moreno Valley serving approximately 1500 students each year. Students have access to an independent study – homeschool format using a blended personalized learning model, which combines classroom time with independent learning.

Pacific View Charter School (PVC) opened its doors to the community in August 1999 serving grades K-12 and is authorized through Oceanside Unified School District (OUSD). In 2008 PVC moved to its current facility, which was then purchased in 2010 and is situated in Oceanside, California. In August 2015, PVC opened an additional site in Moreno Valley, with the capacity of serving a total of 250 students in grades TK-12, through a non-classroom based Learning Center. The students who come to Pacific View are those seeking an alternative to the traditional school setting. High School students choose PVC predominantly in their 11th or 12th grade year and are credit deficient in need of a more personalized approach and attention to their specific learning needs. PVC serves the community by giving at-risk students an educational program that meets their social, emotional and academic needs and allows them to remain in school until graduation, which may go beyond four years. Pacific View is recognized by the California Department of Education as having Dashboard Alternative School Status, due to the unique population of high needs students it serves. Families in the TK8 program choose PVC for the smaller school environment, blended personalized learning model, or homeschool format, and the flexibility provided by the program. PVC supports its TK-8 students by providing a robust educational program through a variety of approaches including extra intervention periods during the school day as well as the introduction of character building and growth mindset programs to build school connectedness and willingness to persevere through both social and academic difficulties.

The ethnic make-up at Pacific View Charter School mirrors that of the surrounding districts for both Oceanside and Moreno Valley. With respect to the cultural diversity of the student population, Pacific View attempts to incorporate and design curriculum that includes the history of students as well as issues relevant to the students today. Through the conscientious selection of texts and materials, PVC pushes students to examine the issues of the past and apply critical thinking to how these issues have been echoed in their own lives and in the world they live in today.

Pacific View Charter School provides every student with a rigorous Common Core aligned academic curriculum and provides numerous academic interventions to address the learning gaps of its students. Through the collaborative efforts of the Supervisory Teacher, the parent/guardian, and the student, a personalized learning plan is developed to address the academic needs of the student while providing a

safe and nurturing learning environment for each student. PVC provides students with a small, safe environment in which all students are nurtured and encouraged to thrive and prepare for life beyond high school.

## Reflections: Successes

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

The graduation rate for the school continues to improve at PVC. Last year, the four year graduation rate increased from 56% to 73% and the one year graduation rate (which more accurately demonstrates student success at PVC) was at 89%. PVC continues to prioritize graduation success as every student enrolled should not only earn a diploma but should leave school with a clear plan for life after high school. There have been increased supports for all students including the expansion of the virtual learning program, and increased instructional supports for EL and SPED students with the goal of graduating all students who attend PVC.

There are continued improvements in math performance, as measured by NWEA math achievement and growth reports as well as the continued increases in number of students taking advanced math courses.

Finally, school safety, connectedness and social/emotional supports continue to be an area of strength at Pacific View. Increased percentages of students report feeling safe at school and the school continues to increase services each year to meet these goals. Of particular interest this year was the first-ever PVC high school dance!

## 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.

### **Graduation Rate** - Special Populations

Although the graduation rates, measured both internally and through the Dashboard continue to improve, special education students continue to graduate at a lower rate than other student groups. Improving this is an identified need for the school and is addressed in Goal 1 and Goal 2.

### **Reading Performance**

Reading performance, as measured by NWEA Growth and achievement reports continues to be an area for improvement. There are extensive plans for renovation of the school's approach to teaching reading and reading intervention addressed in Goal 2, with the intention of moving the needle in this vital area.

## LCAP Highlights

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

PVC serves a diverse population of students, many of whom need extra support to graduate from high school. For this reason, the school has placed an emphasis on graduation for high school students and their development of plans for life beyond high school. Data shows a continued need to support the development of skills in math and reading, with a significant emphasis on reading in this LCAP. Additional supports continue to be implemented for EL and SPED students who are in need of additional services. Finally, as most students choose Pacific View after being unsuccessful in another school environment, the school provides a significant amount of resources to ensure that the social/emotional needs of students are being met and that they maintain a sense of school connectedness, safety and support.

## 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.

Pacific View Charter

### ***Support for Identified Schools***

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

Pacific View Charter School was targeted for CSI due to a low graduation rate. For the last 20 years, PVC has primarily served students who are looking for an alternative to traditional school after being unsuccessful elsewhere. PVC has attributed the low graduation rate to a lack of a consistent 4-year cohort and an overwhelming number of students who need longer than the traditional four years to complete high school. For this reason, PVC applied and received approval to become a DASS school starting in the 20/21 school year. The school was approved again as a DASS school in the spring of 2023. Although the plan for state level evaluation of DASS school's graduation rate as a one-year rate was not approved by the US Department of Education, PVC continues to internally monitor the one year graduation rate as it more accurately reflects the successes of the students who attend the school. Additionally, PVC will continue to conduct needs assessments in the following areas to determine what other factors play a role in the low graduation rate and to analyze the root causes for the rate:

1. Surveys are conducted each year with staff, students and parents in English and Spanish that included questions asking how prepared students were for college and career, what obstacles students faced in successfully graduating from high school and what additional steps PVC should take to ensure students who do have barriers to graduation, are able to overcome those barriers. Although the majority of the Educational Partners surveyed reported that students feel prepared for graduation (93%), the school notes that many of the students most at risk for dropping out may not have participated in the survey or meetings. However, surveys will continue as a way to gather Educational Partner information. This year, the school also solicited survey participation in classes, through QR codes sent to families and posted around the school and set up survey sites during Open House. In addition to the schoolwide surveys, PVC requires each graduate to complete a survey as part of their exit from the school. Results of this survey for the class of 2023 indicate that students want to see the following services continue:

Onsite courses, college tours, meetings with the school counselor, more visits to colleges, internships, more scholarship opportunities, and tutoring.

2. The school analyzed both CALPADs and internal data to make sure that students who were exited from the school prior to graduation were being coded properly, if and when they enrolled in another school. An analysis of the CALPADs data determined that students who left the school and did enroll in other schools out of state, as well as those students who graduated early were being counted as drop outs and the staff has taken measures to ensure that the data is properly reported in CALPADs going forward.

3. Additional information was/will be gathered by leadership through the analysis of the following data:

- \* Analysis of progress towards graduation for all high school students
- \*Analysis of Calpads data to ensure correct reporting of student data
- \*Analysis of student performance data on internal and state assessments
- \*Evaluation of how change to DASS status affects graduation rate for students

4. The school developed a way to track credit completion for each high school student. This data is used to evaluate student progress towards graduation in conjunction with their Graduation Planners and allows school administration to identify trends in credit completion including how well students do in comparison to their previous schools:

In addition to the CSI Plan, improving Graduation Rates for both the four year and one year cohorts continues to be a priority of the school and are both metrics for Goal 1 of the PVC LCAP. Data from this last school year indicates that the school continues to make gains in both rates. The school's four year graduation rate increased from 56% in 2021 to 74% in 2022 and the one year graduation rate was 89% as measured by the California School Dashboard.

The following suggestions will be implemented in the next school year and appear in the actions and services section of Goal 1 of the current LCAP:

Identify and Intervene for Credit Deficient Students

Graduation Planners

Track Data on SSTs and evaluate effectiveness

Tracking of 4 year cohorts

Credit Completion Tracking

Post-Graduation Workshops

9th Grade Orientation Activities

Alumni Network and Activities

Alternative Assignments for Independent Study Courses

Certificate of Completion  
Life Skills Field Trips  
Train Staff on College and Career Options for students  
College and Career Activities  
Financial Aid Meetings and workshops  
Revise Exit Course  
ELL instructional strategies training  
ELD Curriculum Supports  
EL Support Training  
DELAC Committee  
ELL Teacher  
ELL Virtual Teacher  
ELL Instructional Aide Position  
Home Study EL Support  
ELD Curriculum  
Designated ELD  
Translation services  
Parent Engagement

When evaluating the graduation rate data, students with exceptional needs continue to graduate at a lower rate than all students. The school has targeted resources specifically to assist this student population. These improvements are identified throughout the LCAP and include: expanding curricular options for the Certificate of Completion, providing additional training for Special Education teachers on developing transition plans for students, increasing resources for life skills goals and additional alternative assignments in independent study courses. The school will also be hiring an additional Education Specialist to reduce caseloads for existing team so that they can work more effectively with their students.

### ***Monitoring and Evaluating Effectiveness***

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

The CSI plan is being monitored by the gathering and analysis of data during periodic administrative meetings. In order to engage student feedback, an exit survey has been developed and will continue to be assigned to all students exiting Pacific View to gauge future plans and to determine if levels of support were provided to students while they were enrolled. These exit surveys have been and will continue to be

analyzed in PLCs by teaching staff as well as during leadership team meetings. Parents are engaged through the weekly meeting discussions with Supervisory Teachers, through meetings to review each student's Graduation Plan with the school counselor and through bi-annual surveys. The weekly meeting with families is a fundamental component of the school's instructional model and is often where the most feedback from families is gathered. The Lead Teachers take on the role of soliciting information from the Supervisory Teachers regarding feedback from families and presenting this information to the school administration. The school counselor continues to monitor the coaching and meetings held with those students most at risk of dropping out and that information will be shared with leadership at weekly meetings. An evaluation of semester grades and NWEA scores will provide feedback to the school on the success of curricular interventions put in place to build on students' deficient skills. CAASPP and Dashboard data will be analyzed once it is available. Other data resources will include a study of credit completion, graduation cohort data, transfer data, and through mid and end of year surveys for all educational partners and the graduation surveys for all graduates.

In addition, PVC has targeted the four year cohort of students as a further area of study. Although this population of students is low, it will be important to track the progress of students who are attending PVC for all four years of high school to ensure that they are staying on track for graduation and not falling behind in the school's program. Data from this cohort shows that they outperform all students in terms of credit completion as well as based on skill levels. Cohorted students demonstrate increased performance in both reading and math as measured by NWEA Maps scores in every grade level from ninth to twelfth. As additional evidence-based interventions are put in place, additional plans for monitoring the effectiveness of those interventions will need to be developed by the administration and support staff. The school will use a Logic Based Model to develop actions and outputs in relation to the interventions and then evaluate both short and long term outcomes of those actions. Any and all data studies will be shared with educational partners at the periodic meetings, including: staff meetings, weekly meetings with students and parents, LCAP educational partner meetings, and bi-annual surveys to staff, students and parents.

# Engaging Educational Partners

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

Parents, students and teachers play an active role in the daily activities at Pacific View Charter School. Parents attend the weekly (or bi-weekly) meetings with their student and supervisory teacher to track student progress through courses and towards graduation. This is also a time for parents and students to share input on the activities and services in place at the school and teachers are guided to seek parent input in the functions of the school when parents do not voice them directly. Families participated in surveys as well as phone calls from staff to share feedback on options. The school also sought information from educational partners regarding the goals, actions and services listed in the LCAP through a survey, and a public hearing was held on May 20, 2023 to solicit further feedback on the draft LCAP. To solicit further participation, the school asked students to complete surveys in their classes, provided QR code links and posted them around the school and digitally for families and hosted a survey completion room during the annual PVC Open House. These suggestions will be implemented in the action and services section of each Goal and are identified below.

A summary of the feedback provided by specific educational partners.

**Parents:** Survey results indicated that the parents of PVC students continue to be satisfied with the education that their child is receiving. 97% of parents rated themselves as satisfied and very satisfied with the school, consistent with last year. 98% rated their child's experience with their Supervisory Teacher as Good or Great. 93% believe that their students are receiving appropriate instructional support at PVC. 89% of families believe that PVC is preparing their students for life beyond high school, which continues to be a focus for the school as identified in goal 1. Parents also requested more informational events and workshops for parents. PVC also solicited specific feedback from parents in regards to the goals outlined in the 2022-24 LCAP. Parents requested more college trips and information on trade and technical schools in relation to Goal #1. For Goal #2, parents suggested continued tutoring both virtual and onsite, as the primary suggestion to help meet the goal. For Goal #3, parents suggested an increase in counseling to support mental health needs, with the possible addition of group counseling and social skills classes.

**Students:** Students responding to the surveys continue to report a high level of satisfaction, 94% reported overall satisfaction with the school and 90% of respondents were satisfied with their Supervisory Teachers. 96% of students stated that they receive sufficient help with their school work, consistent with previous years. However only 57% reported that they have created a plan for graduation, which is a 10% increase over last year. When targeting 12th grade students however, 93% reported that they had met with the school counselor to plan for graduation and to complete applications. 94% of students indicate that they feel supported by the school in overcoming difficulties. 73% believe the school takes bullying seriously, and only 3% of students reported not feeling safe at school. In reference to the LCAP Goals, students requested more tutoring, different courses and more extra curricular activities as well as more college and career presentations. In reference to Goal #3, many students requested better food, continuing to have security on campus and more social events on campus. Students overwhelmingly supported continuing the health and wellness day that was held this year.

**Staff:** Staff was engaged through surveys, monthly staff meetings, weekly department meetings, PLCs and a spring LCAP survey. In relation to the LCAP goals, staff recommended continuing with the graduation planners, more career and college trips, training for all staff on post-secondary options to support Goal 1. They also recommended developing an alumni network. Staff suggested increased tutoring, a review of the ELA courses, development of a common ELA language and further electives that incentivize reading as suggestions for Goal

2. For Goal 3, staff suggested expanding and continuing counseling services, continuing with the new social activities including school dances, kindness week and fit and fun day, and adding new social events.

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

The following actions and services were added based on Educational Partner input:

Goal 1:

Additional college and career field trips

Training for staff on college and career options for students

Goal 2:

Increased Tutoring

Develop a common language for ELA

Goal 3:

Extra-curricular support

Hot Meals

Security Guard

Expanded counseling services

Increased social events

# Goals and Actions

## Goal 1

Goal #	Description
1	All students will graduate from Pacific View with a post-graduation plan for entrance into colleges, universities, trade schools or the workforce, depending on their individual goals.

An explanation of why the LEA has developed this goal.

Pacific View predominantly serves a high risk population of students who have had significant barriers to graduation. Specific actions and services need to be implemented in order to prepare students for life beyond high school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 21/22	Year 2 Outcome 22/23	Year 3 Outcome 23/24	Desired Outcome for 2023–24
Increase percentage of students entering community college	51/112 (45%) of the 2021 graduates enrolled in community college	89/157 (57%) of the 2022 graduates enrolled in community college 10 enrolled in 4 year	70% of the 2023 graduate enrolled in community college		60% of graduates will enroll in community college
Credit deficient students will increase the number of credits completed each semester	Develop a process for collecting data on the number of credits completed each year by credit deficient students and collect data to establish a baseline	Process was developed and implemented. 54% of high school students are credit deficient in the 2021/22 school year	46% of high school students are credit deficient.		75% of credit deficient students will earn a years worth of credits during a years worth of instruction at PVC

Metric	Baseline	Year 1 Outcome 21/22	Year 2 Outcome 22/23	Year 3 Outcome 23/24	Desired Outcome for 2023–24
Decrease number of cohorted high school students who become credit deficient	18% of cohorted students are credit deficient	20% of cohorted students are credit deficient	TBD - at release of data in July		10% of credit deficient students are in the 4 year cohort
Graduates will develop a clear post-graduation plan	78% of students report having a clear plan for graduation	99% of students report having a clear plan for graduation	99% of students report having a clear plan for graduation		100% of graduating students will have a clearly defined graduation plan
Increase graduation rate as measured through the Dashboard Graduation Rate indicator	56% of students graduate as measured by the graduation rate indicator	73.9% graduation rate for 2021 as measured by graduation rate indicator	TBD - at release of state data		75% of student graduate as measured by the graduation rate indicator
Maintain 1 year graduation rate above state average as measured by CDE.			Added this year: 89% Graduation Rate		
English Language Learners will receive designated English Learner support through curriculum and instruction	Develop ELD course and develop process for tracking EL placement	ELD course was developed. 43% of ELLs received integrated or designated ELD services	100% of EL students received Integrated ELD strategies, 27% of EL students received Designated ELD strategies		100% of all EL students will receive appropriate ELD services

Metric	Baseline	Year 1 Outcome 21/22	Year 2 Outcome 22/23	Year 3 Outcome 23/24	Desired Outcome for 2023–24
Increase in Reclassification Rates for continuously enrolled students ( 2 or more years in the school)	17% of continuously enrolled students were reclassified in the 19/20 school year. 100% of students who reclassified were continuously enrolled.	12% of students reclassified in the 21/22 school year	TBD at release of state data		50% of continuously enrolled EL students will reclassify.
Increase FAFSA completions rates	33% of graduating students have completed FAFSA	62/157 = 39% of graduating students have completed FAFSA	76% of graduating students have completed FAFSA		50% of graduating students will complete the FAFSA
Maintain student access to a broad course of study including the full A-G required suite of courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses		100% of high school students have access to broad course of study and all required A-G courses

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Identify and Intervene for Credit Deficient Students	Credit deficient students will be identified upon enrollment and Lead Teacher will be notified so that students will be provided with an SSP upon enrollment	\$252,003	Y
2	Graduation Planners	Teachers will use Grad Planners in weekly meetings. Teachers will also be trained on how to guide students to set up their own meetings with school counselor to review planner	\$26,396	N
3	Track Data on SSTs and evaluate effectiveness	Track the data on SST meetings: credit recovery, continued enrollment in all programs to evaluate effectiveness of SST process	\$19,648	N

Action #	Title	Description	Total Funds	Contributing
4	Tracking of 4 year cohorts	Continue to track progress towards graduation for students enrolled from the beginning of 9th grade to view credit completion, performance on state and local assessments and ability to develop plans towards graduation	\$13,072	N
5	Credit Completion Tracking	Continue to track credits earned for HS school students to ensure that students are making gains in the high school program and are completing requirements for graduation	\$43,311	N
6	Post-Graduation Workshops	Calendar workshops at the beginning of the year, focus on building peer-to-peer interactions in relation to post-grad plans	\$34,641	Y
7	9th Grade Orientation Activities	Plan presentations for incoming 9th grade students on graduation requirements and college and career pathways	\$36,660	N
8	Alumni Network and Activities	Develop a plan creating an alumni network and plan alumni activities including: -Database purchase or development -Include in Exit Course -Survey students on how best to keep contact -Better training for Sped staff on transition planning and survey reporting	\$13,225	N
9	Alternative Assignments for Independent Study Courses	PLCs will focus on developing more alternative assignments and assessments in independent study courses with a specific focus on Math and Social Science Courses	\$16,523	N
10	Certificate of Completion	Continue to implement the certificate of completion, provide additional training to staff on certificate, review purchased curriculum and purchase additional curriculum to support foundational skills	\$29,832	N
11	Life Skills Student Activities	Education Specialists will support student transition plans through additional training, field trips and increased instruction on life after high school	\$12,566	Y
12	Train Staff on Post-Graduation options	Train general education and special education teaching staff on post-graduation options for their students	\$14,953	Y

Action #	Title	Description	Total Funds	Contributing
13	Additional Education Specialist Position	Add an additional Educational Specialist position to lower caseloads and allow additional sped services for students.	\$164,961	N
14	College and Career Activities	Expand college and career activities including: Field Trips for Middle school and High School Students to local colleges and trade schools Career Day at school College and Career Presentations at school	\$14,137	Y
15	Financial Aid Meetings and workshops	School counselor will continue to offer financial aid meetings individually for families. Bilingual staff will translate for meetings to ensure access to Spanish speaking families. School counselor and lead high school teacher will explore options for hosting group meetings for students and their families	\$22,325	Y
16	Revise Exit Course	Curriculum Committee will revise the Exit Course to better prepare students for graduation and life beyond high school	\$59,468	Y
17	ELL instructional strategies training	All teaching staff will continue to be trained in teaching strategies to support language development for ELL students and how to best prepare students for the ELPAC exam	\$220,542	Y
18	ELD Curriculum Supports	Continue to develop EL supports in independent study curriculum that replace current assignments	\$11,245	Y
19	EL Support Training	ELL Support Teacher will attend department PLCs to guide departments in developing EL supports across the curriculum.	\$17,487	Y
20	DELAC Committee	Leadership, with support from ELL Support Teacher will find ways to increase participation in the DELAC, including exploring the purchase of software for communication/reminders for families in Spanish	\$7,338	Y
21	ELL Teacher	Hire a new ELL teacher to provide instruction in designated ELD and support implementation of EL supports in curriculum and instructional program across the grade levels	\$154,562	Y

Action #	Title	Description	Total Funds	Contributing
22	ELL Virtual Teacher Support	Assign EL virtual students to one teacher who can provide additional language support during weekly meeting instruction	\$25,556	Y
23	ELL Instructional Aide Position	Hire an instructional aide designated to tutoring ELLs with a focus on language development	\$27,654	Y
24	ELD Curriculum	Purchase curriculum for onsite and virtual High School Designated ELD courses	\$5,841	Y
25	Designated ELD	Offer a designated ELD course for English Language Learners. Explore possibility of offering a virtual option as well	\$20,350	Y
26	Translation services	Information regarding post-graduation options will be provided to families in English and Spanish to ensure all families have access to the same school information and services	\$104,400	Y
27	Parent Engagement	Continue to promote parent participation in the weekly meetings, schoolwide events and meetings with the school counselor	\$12,802	N

## Goal Analysis for 2022-2023

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.

Action 7 - A recurring set of workshops was not implemented, instead the school counselor focused on meeting one on one with students and families.

Action 13, 24- Revision of Exit course was tabled for this school year. Instead the Curriculum Committee focused on adding some new assignments, revising current ones and other projects. Since the revision was not completed, training for teachers was not held.

Action 25 - There was increased training beyond what was planned due to the enrollment of emerging English Language Learners.

Actions 30, 33 and 34 - Although the job was posted for the entire school year, the position was never filled. However, there was an increase in individual services for designated ELD for middle school students who needed additional support. In addition, there was also a significant increase in translation services provided to families.

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 6 required significantly more time to complete, costing an additional \$4,000. Exit course revisions were not completed, lowering the cost by \$20,000. ELL instructional aide position remained unfilled so the allocated \$26,000 was not spent. Translation Services (Goal 1, Action 34) increased by \$10,000.

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

Actions 2 and 3 made significant progress towards meeting the goal of preparing students for life beyond high school as they both provided all educational partners with clear data on student progress towards graduation and a way to track that progress each week. This resulted in students, teachers and parents taking a more active role in the understanding of their pathway to graduation. College and career presentations and field trips resumed this year and were expanded to include a career fair for middle school students. The development of a certificate of completion allowed special education students another access point for graduation and was a significant change for the students who met these requirements. The continued actions for English Language Learners resulted in higher percentages of students receiving both integrated and designated ELD services than last year and also helped to support emerging language learners who enrolled at PVC this school year.

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.

The following metric was added:

Addition of One-Year Graduation Cohort Metric. This was added because it is a more accurate measure of student success at Pacific View. Most high school students come to the school in their third or fourth year of high school, so tracking a one year graduation cohort provides the school with a better understanding of student success toward graduation.

The following actions were added:

Addition of calendaring workshops at the beginning of the year and providing that information to high school students so that they will be able to plan post graduation activities from the beginning of the year.

Addition of focus groups for SPED and EL in relation to graduation rate with actions for Educational Specialists and Teachers learning more about options after graduation so that they can more effectively engage in conversations with families and students at weekly meetings.

Actions for the certificate of completion were updated and expanded from last year as this program is growing faster than expected. Plans for Life skills training and activities for students were also added to provide appropriate services for these students.

Addition of a virtual option for Designated ELD and assignment of a virtual teacher to monitor progress for virtual ELL students.

**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.**

# Goal 2

Goal #	Description
2	Increase student achievement in Math and ELA for students receiving intervention to build deficient skills.

An explanation of why the LEA has developed this goal.

Students often arrive at Pacific View after being unsuccessful at another school, especially in high school. Students need additional support to remediate deficiencies in math and ELA in order to master content and to be able to graduate college and career ready.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students will show growth in Reading and Math as measured by NWEA scores	As the school is changing local assessments, a baseline and desired outcome will be developed next year with implementation of new assessment	Assessments were administered. For grades 6-12, all grade levels showed growth in Math from Fall to Spring Assessments and 4 out of the 7 grade levels met the growth targets. For Reading 5/7 grade levels showed growth and 3/7 grade levels met growth targets.	Growth targets were met for 5/7 grade levels in math. Growth targets were met for 1/7 grade levels in reading.		All grade levels will reach growth targets for Math. 6/7 grade levels will meet growth targets for Reading.
Continue to increase number of high school students taking Math 3 and above prior to graduation	76 students took at least 1 semester of Math 3 during the 20/21 school year	181 students took at least 1 semester of Math 3 and 42 students took Precalculus	211 students took at least 1 semester of Math 3 and 46 students took Precalculus		150 students will take at least 1 semester of Math 3 during the school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percentage of students completing the SBAC	This was added in Year 1	91% of enrolled students completed their SBAC testing	93% of enrolled students completed the SBAC		At least 95% of all students will complete the SBAC
Students in grades 6-8 who are continuously enrolled will increase in SBAC scaled scores	Average Scaled Score for 18/19: -Grade 8: 2514 -Grade 7: 2480 -Grade 6: 2488	Grade 8 - 2527 (+12 pts) Grade 7 - 2485 (+5 pts) Grade 6 - 2482 (-6 pts)	TBD-upon release of state reports		Increase scores by 10 points
Scaled Score increase on Math SBAC for grade 11 students	18/19 Average Scale Score 2484	201/22 Average Scale Score 2487 (increase by 3 points)	TBD-upon release of state reports		Increase scores by 10 points
Scaled Score increase on ELA SBAC for grade 11 students	18/19 Average Scale Score 2550	2021/22 Average Scale Score 2552 (increase by 2 points)	TBD-upon release of state reports		Increase scores by 10 points
Percentage of high school students who require Foundational Curriculum	This was added in Year 1	95/436 -22% of high school students were enrolled in Foundations curriculum (measured in S2)	14% of high school students were enrolled in Foundations curriculum		No more than 20% of student will be enrolled in Foundations curriculum

## Actions for Goal 2

Action #	Title	Description	Total Funds	Contributing
1	Credentialed Teachers	Continue to hire only fully credentialed teachers and assign them appropriately.	\$4,410,175	N

Action #	Title	Description	Total Funds	Contributing
2	English Workshops (High School)	Workshops for English 9 and 10 will be required for all students and will be expanded to include virtual workshops so that all students can attend.	\$17,540	N
3	Updates to English Courses (High School)	The English PLC will work on updates to English courses based on the implementation of common language and Instructional Focus on Reading	\$7,016	N
4	Reading Specialist - TOSA Position	Create a position and hire a Reading Specialist Teacher on Special Assignment who will be responsible for spearheading the implementation of the Instructional Focus on Reading and provide training to teaching staff on implementation and will monitor efficacy of changes	\$153,949	Y
5	Instructional Coaching/Framework	Director of Curriculum will revise the Instructional coaching plans and provide instructional coaching to staff in conjunction with Lead Teachers based on the domains in the PVC instructional framework	\$291,905	N
6	Instructional Focus	Implement a instructional focus schoolwide based around reading	\$166,750	Y
7	Middle School Intervention	Middle school students will receive additional support in reading and math through extension periods during their school days	\$15,738	N
8	Curriculum for Intervention	Purchase additional curriculum to support instruction in extension periods for reading and math	\$9,859	N
9	Middle School Attendance	Leadership will continue to hold high expectations for attendance in all programs, intervening through truancy letters and SSTs when required	\$12,802	N
10	Reading and math home study support	Additional support will be provided to TK-8th grade home study students through: -Synchronous learning sessions in math and reading -Home study virtual tutoring hours -Home study virtual sped services	\$33,875	Y

Action #	Title	Description	Total Funds	Contributing
11	Reading Initiatives	Additional schoolwide actions will be implemented to foster a culture of reading at the school including: word of the day, book-a-thons, spelling bees, library hours	\$21,947	Y
12	Pull Out Classes	Continue to offer pull out special education services for IEP goals and individualized instruction in reading and math	\$85,725	N
13	Additional support for reading and math goal work in special education	Offer functional math and ELA courses for certificate bound students that includes direct teacher support.	\$2,412	N
14	Resource rooms	Continue to strengthen resource rooms culture and place students in room based on similar academic needs	\$8,000	N
15	My Path Curriculum	Offer My Path reading and math courses for elective credit for special education students to support goal work and remediation of lower level skills	\$3,600	N
16	Math Class Support	Continue to offer tutoring after virtual math courses	\$56,658	Y
17	Math 3 and Precalculus courses	Continue to offer higher level math courses both through workshops and through independent study	\$10,897	N
18	Increase tutoring support for Edgenuity courses	Purchase Edgenuity tutoring services	\$12,000	Y
19	SBAC Practice and Prep	Continue to offer SBAC prep that includes: -Sessions will be listed in session sign ups -Practice will occur in all workshop and middle school classes -Department chairs will take control of the development of SBAC preparation -Education Specialists will work individually with students on test prep including learning the tools of the test	\$29,156	N
20	Demonstration of Mastery	Train teaching staff on how to assess mastery in a variety of ways and revisit practices and consequences for plagiarism, academic honesty	\$67,695	N

Action #	Title	Description	Total Funds	Contributing
21	NWEA Support and Training	Executive Director will train teaching staff on how to interpret score reports, skill needs, goal setting and instructional planning. Director of Curriculum will create course groups for high school English and math workshops	\$15,933	N
22	NWEA Report Monitoring	Leadership will require staff to review score reports and student progress Teaching staff will require families to review score reports at weekly meetings beginning and end of year.	\$21,921	N
23	Hotspots	Increase the number of hot spots available to students for check out to have some on site at all times for homeless students	\$45,000	Y
24	Chromebooks	Continue to provide Chromebooks for all students in grades 6-12 and any student K-5 who needs one	\$182,000	Y
25	Homeless student resources	Increase resources for students experiencing homelessness including school supply packets, backpacks, designated hotspots and possibly clothing	\$20,936	Y

## Goal 2 Analysis for 2022-2023

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.

Action 1 - Hired additional teaching staff

Action 5 - Added action related to increasing attendance in middle school

Action 6 - in addition to plans, the school also hired additional virtual tutors to support K8 home study and an additional sped aide for home study services.

Action 9 - in addition to planned actions, the school also created a school library for students to explore independent reading opportunities

Action 15 - also added a spirit week to engage students in testing prep and enthusiasm

Action 18 - these supports were increased this year to support the instruction of students on certificate of completion and included training for teachers as well as time to implement the instructional strategies

## Action 24 - increase in supplies for homeless students

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.

Focuses on reading and math support cost an additional \$20,000 (Goal 2, action 6). SBAC Practice was increased to include CAST test prep (2,14) resulting in an increased cost of \$6000. Varied demonstration of mastery costs were increased to support the new certificate program (2, 18) increase: \$8,000. There was a significant increase in instructional coaching (2, 20) of \$17,000. Homeless student resources increase by \$10,000 (2, 24)

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

Actions and services to meet this goal were effective in relation to the following: Math courses, performance and growth in math and reduction of number of Foundations level students. However, there continues to be a need to better support reading skill development schoolwide. The growth scores based on the NWEA Maps test showed a decline in reading from last year to this year, indicating that the actions and services completed were ineffective in moving the needle on this metric. Significant increases in actions and services for developing reading skills have been prioritized for the 2023/24 school year. For example, training for course placement (Action 2) did not result in the correct number of high school students being placed in workshops. Next year this Action has been updated to require mandatory workshops for students instead of a focus on training teachers. Reading intervention in middle school (Action 5) will also be completely revised with new curriculum and instructional practices for next year. In addition, an increased investment in Instructional Coaching (Action 20) will be prioritized for next year with the addition of an additional position being created to focus solely on schoolwide improvement on reading (23/24 LCAP Action 4)

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.

The need for additional actions and services to improve reading is a significant change in the LCAP in comparison to prior year and resulted in an increased in actions to support reading development as follows:

Significant reorganization of reading intervention and reading instruction for high school due to lack of significant growth in reading as measured by NWEA maps scores. High School English Workshops will be revamped and made mandatory for English 9 and 10. Updates to English courses will be a focus of the ELA PLC. A reading specialist will be hired to support the implementation of an instructional focus on reading and provide training and instructional coaching on reading strategies.

Additionally, there will be a renewed focus on attendance in middle school classes to support students returning to the classroom and engaging in their education.

Finally, the following actions are also new:

Action 10- Home study supports next year will need to include a focus on TK students since the school will now enroll TK students.

Action 12, 13, 14 - Pull out classes, in addition to this year's practices, the school will need to increase services to include direct support in Functional Math and ELA courses and additional intervention support for highest need sped students in high school

Action 19 - although sessions were offered, there was very little attendance, revisions to the plan for practice sessions will need to be made for next 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.**

# Goal 3

Goal #	Description
3	Expand and improve resources and services to students and parents to provide a sense of safety, school connectedness, and to support students' social emotional wellness.

An explanation of why the LEA has developed this goal.

Pacific View Charter School students have demonstrated additional social and emotional struggles post-covid which have impacted their performance in school. Additional support is needed to support students' social and emotional health in order for them to be successful academically.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain low suspension rate	3.3% in 2019/20 (data from 20/21 does not accurately reflect regular school years)	2.04% suspension rate for the 21-22 school year	1.7% suspension rate for the 22-23 school year		Suspensions remain at or below 3%
Maintain 97% attendance rate	97-98% for 2020-21 school year	97.98% for the 2021-22 school year	98.2% for the 22/23 school year		97%-98% attendance rate
Students feel safe at school as measured by student survey	76% of students report that they feel safe at school	75% of students report that they feel safe at school	79% of students report that they feel safe at school		90-95% of students report that they feel safe at school as measured through student surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>All Students will have access to schoolwide social-emotional learning opportunities</p>	<p>Students have access to restorative practices, counseling and support but there is not a schoolwide implementation of SEL.</p>	<p>The school continues to develop SEL supports including:</p> <ul style="list-style-type: none"> <li>-Celebrating Diversity monthly focus to provide a more inclusive environment</li> <li>-Development of PVC Connect Course which will house activities for all students in one location</li> <li>-Student volunteer program during middle school lunch</li> <li>-Reestablishment of clubs in middle and high school</li> <li>-Extra social/emotional counselor added 1 day/week</li> <li>-Plans for developing more parent involvement will be the focus of the Spring</li> </ul>	<p>There was an increase in SEL supports which included:</p> <ul style="list-style-type: none"> <li>-CareSolace pilot</li> <li>-Fit and Fun Day</li> <li>-School Dance</li> <li>-Implementation of PVC Connect</li> <li>-Increased counseling services by Palomar Family Intern</li> <li>-Implementation of school newsletter</li> <li>-Continued monthly diversity celebrations</li> </ul>		<p>100% of students will have access to SEL programs including staff development, student participation and SEL-based curriculum and lessons.</p>

## Actions for Goal 3

Action #	Title	Description	Total Funds	Contributing
1	Alternative to Suspension	Continue to implement alternative suspension when appropriate. Develop additional curricular resources through Restorative Committee	\$32,379	N
2	Alternative Discipline Practices	Implement alternative methods of discipline including - in-school reflection (learning activities related to offense, separation from class, volunteer activities, counseling) with a focus on middle school students	\$1,638	N
3	Behavior Management Coaching	Teaching staff will engage in a schoolwide refresher training on Restorative Practices and de-escalation and follow up support with individual teachers and coaches	\$76,000	N
4	Instructional Routine Coaching	Coaches will work with identified teachers on developing strong classroom routines	\$6,385	N
5	Instructional Aide Staff	Increase instructional aide staff to support behavior needs	\$183,729	N
6	SEL Curriculum	Find curriculum that teaches students social/emotional skills and train teachers to implement curriculum in middle school	\$14,000	Y
7	Administrative Support Meetings	Continue to offer SSTs and emergency IEPs/504 meetings for student support	\$18,173	N
8	Track student retention for students who receive additional supports	Continue to implement a plan for tracking retention rates of students who engage in the SST/IEP/504 process for social/emotional needs	\$3,838	N
9	High School Courses	Research possibility of creating new courses for high school students such as life skills, art therapy	\$10,507	N
10	Life Skills	Develop curriculum for life skills for certificate bound students	\$1,309	N
11	SPED SEL Services	Increase nursing, ERMHS services to support special education students	\$91,000	Y
12	CareSolace	Continue to partner with Caresolace to provide additional mental health referrals for students, families and staff	\$17,500	Y

Action #	Title	Description	Total Funds	Contributing
13	Counseling Services	Increase services through Palomar by having one full time and one part time counselor, possibly offer group therapy	\$137,005	Y
14	Marketing Revisions	Change focus for marketing to community outreach, partnership development and growth in middle school and Moreno Valley, assign as duty to current teacher	\$124,232	N
15	Interquest	Continue Interquest Canine Detection Dogs program	\$3,600	N
16	Vape Detector	Purchase vape detectors for MV bathroom	\$10,485	N
17	Securly	Purchase Securly monitoring services. This allows teachers to monitor students workstations both on and offsite	\$5,235	N
18	After school skate program	Partner with Rolling from the Heart to offer onsite skateboard program	\$4,404	Y
19	Schoolwide events	Continue to offer a variety of school events to build community and connection to school and each other, to include: -Fit and Fun Day -Dance -Winter Fest -Grad Night -Game Night	\$17,602	N
20	Social Skills Class	Explore possibility of offering a social skills class for "Code of Conduct Violators"	\$1,907	N
21	Grief professional development	Provide grief training for teaching staff	\$4,321	N
22	Hot Meals	Partner with catering company to offer new meal service. Purchase warming containers to hold and transport hot meals.	\$167,500	Y
23	Student Leaders	Expand opportunities for student leadership to include: -activities, -clubs, -student ambassadors for middle school, -peer tutoring	\$23,690	N

Action #	Title	Description	Total Funds	Contributing
24	Celebrate Diversity Months	Continue monthly celebrations Expand training for teachers on celebrating diversity in courses and curriculum Cross-curricular planning in middle school core classes	\$34,500	N
25	Parent Volunteers	Continue to promote opportunities for parents to volunteer and participate in the school	\$14,982	N
26	Parent Workshops	Explore the option of providing parent workshops. Possible topics to include: mental health support, monitoring social media, substance abuse, middle school students	\$134,905	Y
27	Security Guard	Continue to outsource a campus security guard for the Oceanside campus	\$55,800	N
28	School Spirit	Continue to offer school spirit opportunities, purchase swag items with new mascot and tagline	\$13,901	N
29	Therapy Dogs	Continue to promote therapy dog program on both campuses	\$1,851	N
30	De-escalation Training KSL	Provide staff training on de-escalation techniques through the KSL organization	\$15,622	N
31	Facilities	Maintain safe and secure facilities through frequent monitoring of facilities need and upkeep	\$734,417	N

## Goal 3 Analysis for 2022-2023

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 following changes were made:

Action 1: increased the Alternative to Suspension program to include middle school.

Action 5: Significant changes to this action included an increase in SST meetings related to mental health challenges, family counseling services were increased with the addition of an intern, this did not result in a cost to the school but did increase the number of students that were getting social/emotional support counseling. Finally, the school launched a partnership with CareSolace, a referral service for additional mental health supports for students, their families and staff members.

Action 6: No students this year needed BIPs (as determined through their IEP team meetings), however the school restructured the resource classrooms to create spaces that met the behavioral, social and emotional needs of students with IEPs.

Action 17: The plan for last year was to research the possibility of installing vape detectors. The school decided to implement the program and installed vape detectors in every student bathroom in Oceanside. These will also be added to the bathrooms in MV next year.

Actions 19 & 20: Although these events still occurred, the implementation of and the information for them were housed in the newly launched PVC Connect Course.

Dance - The school launched the first ever PVC school dance with 75 students in attendance. This was not a planned action but was added during the year.

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.

Cost to purchase a school van was less than anticipated (3, 15) \$18,000. A school dance was added (3,21) with an increased cost of \$3150. Health and Wellness day and activities cost an additional \$15,000 (3, 24 & 25). CareSolace services were added (new action) cost \$3750.

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

Overall the actions and services were extremely effective in making progress towards goal 3. Metrics 1, 2, and 4 have already met the overall three year targets and have continued to improve. Metric 3, regarding students' feelings about school safety also improved from previous years. It should also be noted that only 2% of students disagreed with the statement "I feel safe at my school". Analysis of the data indicates that those students who reported feeling neutral are likely to be homestudy/virtual students, who do not have a strong feeling about school safety since they are not accessing the campus. The question will be examined deeper in next year's survey to see if different results are obtained.

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.

PVC will continue to increase and improve services to support the social and emotional well being of students through Goal 3 of the LCAP. Additional actions include training and curriculum for Life Skills course work to support certificate-bound special education students. CareSolace and counseling services will be expanded to meet an increasing demand for these types of services. An afterschool skateboarding program will be added as well as additional schoolwide enrichment activities events at the request of families and students. Finally, the school will be adding a hot meals program to provide better nutrition for students while in school.

**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 for [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2192940	#[Insert dollar amount here]

## 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
23.6%	0%	\$0	23.6%

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 1: Plan For Graduation

A review of the schoolwide data on credit deficient students shows that the population of low income students has increased to 73% of the total student population. In addition, 30% of foster and homeless students are arriving at the school credit deficient as well. In order to address this condition for low income, foster and homeless students, the school will implement the following strategies related to graduation and improving credit deficiency: intervening when students are identified as credit deficient each year, provide post-graduation and credit completion workshops for both students and families, implement life skills activities for special education students and provide additional training for staff on post-graduation options for students . Although these actions are being provided on a schoolwide basis, because the data shows that credit deficient students are disproportionately also unduplicated students, the school expects that these actions and services will increase the opportunities to earn credits and progress towards graduation primarily for low income, foster and homeless students.

### Goal 1: Plan For Graduation

Plans for college visits, career fairs, presentations and financial aid workshops and the revision of the Exit course are targeted at low income students as these students report not having resources to access these services on their own (as measured through the school's annual

survey), however any students who are interested, can access the services. In addition, all seniors are counseled to complete the FAFSA with the school counselor regardless of their NSLP status.

### Goal 2: Increase Reading and Math Skills

Local data indicates that low income and foster youth report limited access to reading materials outside of the school setting. The reading initiatives program as well as reading and math homestudy support will allow these students to have additional access to reading materials and support outside of the traditional school day. Requiring credit deficient students to take more than 2 semesters of math in a year will help these students earn more credits to get back on track, which primarily services low income students as described above. Increasing tutoring support in homestudy, after math classes and through Edgenuity courses will provide additional support for low income students who report having less help in the home than other students. Finally, providing Hotspot and Chromebooks to students, while directed at all students, primarily serves low income students who may not have the resources to purchase these supplies for use at home otherwise.

### Goal 3: Student Support Services

Services to support the social and emotional well being of students including access to counseling, SEL curriculum, Sped SEL Services and access to the referrals services offered through CareSolace are targeted at low income, foster and homeless youth because so many of these students do not have access to such services outside of the school and will be instrumental in the school reaching Goal 3. The afterschool skate program, hot meals and parent workshops, while offered to all students, will provide services principally to low income students who do not often have access to these services outside of school.

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

In addition to the actions and services mentioned in the above box, the following services are targeted exclusively to unduplicated students and are increases from those services offered schoolwide:

- ELL instructional strategies training
- ELD curriculum supports
- EL support training in PLC meetings
- ELL Teacher
- ELL Virtual Teacher Support
- ELL Instructional Aide Position
- ELD Curriculum
- Designated ELD
- Translation services

- Designated Hotspots and Chromebooks
- Homeless student resources
- Increased counseling 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 EL teacher will be retained to teach designated ELD and to provide training and support to staff to implement integrated ELD strategies in all classes. An instructional aide will be recruited to provide additional support for EL students through virtual and onsite tutoring.

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	1:39
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:25

## 2023/24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 9,013,975	\$ 62,798	\$ 600	\$ -	9,077,372	\$ 7,527,997	\$ 1,549,376

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Identify and Intervene Credit Deficient Students	High School	\$ 252,003	\$ -	\$ -	\$ -	\$ 252,003
1	2	Graduation Planners	High School	\$ 26,396	\$ -	\$ -	\$ -	\$ 26,396
1	3	Track SST Data	All	\$ 19,648	\$ -	\$ -	\$ -	\$ 19,648
1	4	Tracking of 4 year cohort	High School	\$ 13,072	\$ -	\$ -	\$ -	\$ 13,072
1	5	Tracking of Credit Completion	High School	\$ 43,311	\$ -	\$ -	\$ -	\$ 43,311
1	6	Posts-Graduation Workshops	High School	\$ 34,641	\$ -	\$ -	\$ -	\$ 34,641
1	7	9th Grade Orientation	High School	\$ 36,660	\$ -	\$ -	\$ -	\$ 36,660
1	8	Alumni Network and Activities	All	\$ 11,225	\$ 2,000	\$ -	\$ -	\$ 13,225
1	9	Alternative Assignments	All	\$ 16,523	\$ -	\$ -	\$ -	\$ 16,523
1	10	Certificate of Completion	SPED	\$ 29,832	\$ -	\$ -	\$ -	\$ 29,832
1	11	Life Skills Activities	SPED	\$ 12,566	\$ -	\$ -	\$ -	\$ 12,566
1	12	Staff Training on Post-Grad Options	High School	\$ 14,953	\$ -	\$ -	\$ -	\$ 14,953
1	13	Education Specialist Position	SPED	\$ 164,961	\$ -	\$ -	\$ -	\$ 164,961
1	14	College and Career Activities	High School	\$ 14,137	\$ -	\$ -	\$ -	\$ 14,137
1	15	Financial Aid Meetings and Workshops	High School	\$ 22,325	\$ -	\$ -	\$ -	\$ 22,325
1	16	Revise Exit Course	High School	\$ 58,889	\$ 579	\$ -	\$ -	\$ 59,468
1	17	ELL Instructional Strategies Training	All	\$ 220,542	\$ -	\$ -	\$ -	\$ 220,542
1	18	ELD Curriculum Supports	All	\$ 11,245	\$ -	\$ -	\$ -	\$ 11,245
1	19	EL Support Training	All	\$ 17,487	\$ -	\$ -	\$ -	\$ 17,487
1	20	Delac Committee	All	\$ 7,338	\$ -	\$ -	\$ -	\$ 7,338
1	21	ELL Teacher	All	\$ 154,562	\$ -	\$ -	\$ -	\$ 154,562
1	22	ELL virtual teacher support	All	\$ 55,556	\$ -	\$ -	\$ -	\$ 55,556
1	23	ELL Instructional Aide Position	All	\$ 27,654	\$ -	\$ -	\$ -	\$ 27,654
1	24	ELD Curriculum	All	\$ 5,841	\$ -	\$ -	\$ -	\$ 5,841
1	25	Designated ELD	All	\$ 20,350	\$ -	\$ -	\$ -	\$ 20,350
1	26	Translation Services	All	\$ 104,400	\$ -	\$ -	\$ -	\$ 104,400
1	27	Parent Engagement	All	\$ 12,802	\$ -	\$ -	\$ -	\$ 12,802

2	1	Credentialed Teachers	All	\$ 4,410,175	\$ -	\$ -	\$ -	\$ 4,410,175
2	2	English Workshops	High School	\$ 17,540	\$ -	\$ -	\$ -	\$ 17,540
2	3	Updates to English Courses	High School	\$ 7,016	\$ -	\$ -	\$ -	\$ 7,016
2	4	Reading Specialist	All	\$ 153,949	\$ -	\$ -	\$ -	\$ 153,949
2	5	Instructional Coaching/Framework	All	\$ 291,905	\$ -	\$ -	\$ -	\$ 291,905
2	6	Instructional Focus	All	\$ 166,750	\$ -	\$ -	\$ -	\$ 166,750
2	7	Middle school intervention	Middle School	\$ 15,738	\$ -	\$ -	\$ -	\$ 15,738
2	8	Curriculum for intervention	Middle School	\$ 9,859	\$ -	\$ -	\$ -	\$ 9,859
2	9	Middle school attendance	Middle School	\$ 12,802	\$ -	\$ -	\$ -	\$ 12,802
2	10	Reading and math homestudy support	K8	\$ 33,875	\$ -	\$ -	\$ -	\$ 33,875
2	11	Reading Initiatives	All	\$ 21,947	\$ -	\$ -	\$ -	\$ 21,947
2	12	Pull Out Classes	SPED	\$ 51,374	\$ 34,351	\$ -	\$ -	\$ 85,725
2	13	Additional support for goal work	SPED	\$ 2,412	\$ -	\$ -	\$ -	\$ 2,412
2	14	Resource Rooms	SPED	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
2	15	My Path Curriculum	SPED	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
2	16	Math Class Support	High School	\$ 56,658	\$ -	\$ -	\$ -	\$ 56,658
2	17	Math 3 and Precalculus	High School	\$ 10,897	\$ -	\$ -	\$ -	\$ 10,897
2	18	Increase tutoring for Edgenuity courses	Middle and High School	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
2	19	SBAC Practice and Prep	Grades 3-8 and 11	\$ 29,156	\$ -	\$ -	\$ -	\$ 29,156
2	20	Demonstration of Mastery	All	\$ 67,695	\$ -	\$ -	\$ -	\$ 67,695
2	21	NWEA support and training	All	\$ 15,933	\$ -	\$ -	\$ -	\$ 15,933
2	22	NWEA report monitoring	All	\$ 21,921	\$ -	\$ -	\$ -	\$ 21,921
2	23	Hotspots	All	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
2	24	Chromebooks	All	\$ 182,000	\$ -	\$ -	\$ -	\$ 182,000
2	25	Homeless student resources	All	\$ 20,936	\$ -	\$ -	\$ -	\$ 20,936
3	1	Alternative to Suspension	All	\$ 32,379	\$ -	\$ -	\$ -	\$ 32,379
3	2	Alternative Discipline Practices	All	\$ 1,638	\$ -	\$ -	\$ -	\$ 1,638
3	3	Behavior management coaching	All	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000
3	4	Instructional routine coaching	All	\$ 6,353	\$ -	\$ -	\$ -	\$ 6,353
3	5	Instructinal aide staff	All	\$ 183,729	\$ -	\$ -	\$ -	\$ 183,729
3	6	SEL Curriculum	All	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
3	7	Andmistrative support meetings	All	\$ 18,173	\$ -	\$ -	\$ -	\$ 18,173
3	8	Track retention for SST students	All	\$ 3,838	\$ -	\$ -	\$ -	\$ 3,838



**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
\$ 9,291,923	\$ 2,192,940	23.60%	0.00%	23.60%	\$ 2,278,419	100.60%	125.12%	<b>Total:</b>	\$ 2,278,419
								<b>LEA-wide Total:</b>	\$ 1,951,953
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ 326,466

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	Identify and Intervene Credit Deficient Students	Yes	LEA-wide	Low-Income	All Schools	\$ 252,003	11.00%
1	2	Graduation Planners	No	LEA-wide		All Schools	\$ -	0.00%
1	3	Track SST Data	No	LEA-wide		All Schools	\$ -	0.00%
1	4	Tracking of 4 year cohort	No	LEA-wide		All Schools	\$ -	0.00%
1	5	Tracking of Credit Completion	No	LEA-wide		All Schools	\$ -	0.00%
1	6	Posts-Graduation Workshops	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 34,641	2.00%
1	7	9th Grade Orientation	No	LEA-wide		All Schools	\$ -	0.00%
1	8	Alumni Network and Activities	No	LEA-wide		All Schools	\$ -	0.00%
1	9	Alternative Assignments	No	LEA-wide		All Schools	\$ -	0.00%
1	10	Certificate of Completion	No	LEA-wide		All Schools	\$ -	0.00%
1	11	Life Skills Activities	Yes	LEA-wide	Low-Income	All Schools	\$ 12,566	0.50%
1	12	Staff Training on Post-Grad Options	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 14,953	0.70%
1	13	Education Specialist Position	No	Schoolwide		Oceanside	\$ -	0.00%
1	14	College and Career Activities	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 14,137	0.60%
1	15	Financial Aid Meetings and Workshops	Yes	LEA-wide	Low-Income	All Schools	\$ 22,325	1.00%
1	16	Revise Exit Course	Yes	LEA-wide	Low-Income	All Schools	\$ 58,889	3.00%
1	17	ELL Instructional Strategies Training	Yes	LEA-wide	English Learners	All Schools	\$ 220,542	10.00%
1	18	ELD Curriculum Supports	Yes	LEA-wide	English Learners	All Schools	\$ 11,245	0.50%
1	19	EL Support Training	Yes	LEA-wide	English Learners	All Schools	\$ 17,487	0.80%
1	20	Delac Committee	Yes	LEA-wide	English Learners	All Schools	\$ 7,338	0.30%
1	21	ELL Teacher	Yes	Schoolwide	English Learners	Oceanside	\$ 154,562	7.00%
1	22	ELL virtual teacher support	Yes	LEA-wide	English Learners	All Schools	\$ 55,556	2.00%
1	23	ELL Instructional Aide Position	Yes	LEA-wide	English Learners	All Schools	\$ 27,654	1.00%
1	24	ELD Curriculum	Yes	LEA-wide	English Learners	All Schools	\$ 5,841	0.30%
1	25	Designated ELD	Yes	LEA-wide	English Learners	All Schools	\$ 20,350	1.00%
1	26	Translation Services	Yes	LEA-wide	English Learners	All Schools	\$ 104,400	5.00%
1	27	Parent Engagement	No	LEA-wide		All Schools	\$ -	0.00%
2	1	Credentialed Teachers	No	LEA-wide		All Schools	\$ -	0.00%
2	2	English Workshops	No	LEA-wide		All Schools	\$ -	0.00%
2	3	Updates to English Courses	No	LEA-wide		All Schools	\$ -	0.00%
2	4	Reading Specialist	Yes	LEA-wide	Low-Income	All Schools	\$ 153,949	7.00%
2	5	Instructional Coaching/Framework	No	LEA-wide		All Schools	\$ -	0.00%
2	6	Instructional Focus	Yes	LEA-wide	Low-Income	All Schools	\$ 166,750	7.00%
2	7	Middle school intervention	No	Schoolwide		Oceanside	\$ -	0.00%
2	8	Curriculum for intervention	No	Schoolwide		Oceanside	\$ -	0.00%
2	9	Middle school attendance	No	Schoolwide		Oceanside	\$ -	0.00%
2	10	Reading and math homestudy support	Yes	LEA-wide	Low-Income	All Schools	\$ 33,875	1.00%
2	11	Reading Initiatives	Yes	LEA-wide	Low-Income	All Schools	\$ 21,947	0.90%
2	12	Pull Out Classes	No	LEA-wide		All Schools	\$ -	0.00%
2	13	Additional support for goal work	No	LEA-wide		All Schools	\$ -	0.00%
2	14	Resource Rooms	No	LEA-wide		All Schools	\$ -	0.00%
2	15	My Path Curriculum	No	LEA-wide		All Schools	\$ -	0.00%
2	16	Math Class Support	Yes	LEA-wide	Low-Income	All Schools	\$ 56,658	2.00%
2	17	Math 3 and Precalculus	No	LEA-wide		All Schools	\$ -	0.00%
2	18	Increase tutoring for Edgenuity courses	Yes	LEA-wide	Low-Income	All Schools	\$ 12,000	0.50%



## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 9,630,244.67	\$ 9,689,278.00

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	DASS Status and Graduation Rate	Yes	\$ 60,427	\$ 60,427
1	2	Identify & Intervene Credit Deficient Students	Yes	\$ 219,133	\$ 219,131
1	3	Graduation Plan Update and Training	No	\$ 12,207	\$ 14,435
1	4	Track Data on SSTs	No	\$ 8,244	\$ 8,244
1	5	Tracking of 4 year cohorts	No	\$ 11,367	\$ -
1	6	Credit Completion Tracking	No	\$ 37,662	\$ 41,197
1	7	Credit Completion and Post-graduation Workshops	Yes	\$ 30,123	\$ 4,882
1	8	Track 1/Track 2 Nomenclature	No	\$ 27,212	\$ 27,212
1	9	9th Grade Orientation Activities	No	\$ 17,051	\$ 10,510
1	10	Credit Review Student Sign Ups	No	\$ 11,116	\$ 11,224
1	11	Alumni Network	No	\$ 15,752	\$ 15,752
1	12	National Clearinghouse	No	\$ 4,586	\$ 4,586
1	13	A-G Student Tracking	No	\$ 12,293	\$ 12,293
1	14	Modifications to Assignments	No	\$ 143,677	\$ 143,677
1	15	Certificate of Completion	No	\$ 25,741	\$ 27,935
1	16	Alternative Curriculum	No	\$ 60,348	\$ 60,348
1	17	Master Agreement Update	No	\$ 1,103	\$ 1,103
1	18	Expand College and Career presentations	Yes	\$ 12,293	\$ 12,293
1	19	Career Fair	Yes	\$ 19,313	\$ 21,054
1	20	Expand college field trips	Yes	\$ 25,941	\$ 25,941
1	21	Financial Aid	Yes	\$ 46,163	\$ 46,163
1	22	Revise Exit Course	Yes	\$ 52,290	\$ 32,290
1	23	Career Presentation Selection	No	\$ 459	\$ 459
1	24	Teacher Training on Exit Course	No	\$ 15,999	\$ -

1	25	ELL instructional strategies training	Yes	\$	220,429	\$	222,429
1	26	ELD Curriculum Supports	Yes	\$	4,228	\$	4,228
1	27	EL Support Training	Yes	\$	15,206	\$	15,206
1	28	DELAC Committee	Yes	\$	6,381	\$	6,380
1	29	ELL Teacher	Yes	\$	101,551	\$	101,551
1	30	ELL Instructional Aide Position	Yes	\$	26,640	\$	-
1	31	Home Study EL Support	Yes	\$	13,848	\$	13,848
1	32	ELD Curriculum	Yes	\$	2,000	\$	2,500
1	33	Designated ELD	Yes	\$	17,696	\$	20,542
1	34	Translation services	Yes	\$	56,364	\$	65,516
1	35	Parent participation	No	\$	12,941	\$	12,941
2	1	Credentialed Teachers	No	\$	4,116,332	\$	4,116,332
2	2	Course Placement Training	No	\$	4,134	\$	4,134
2	3	High School Reading Intervention	No	\$	51,706	\$	51,706
2	4	Middle School Intervention	No	\$	974	\$	975
2	5	Placement in intervention	No	\$	7,941	\$	7,941
2	6	Reading and Math Support K8 Home study	No	\$	22,097	\$	45,771
2	7	Pull Out Classes	No	\$	74,543	\$	74,543
2	8	K8 Reading Program	Yes	\$	32,574	\$	35,802
2	9	Review of English Workshops	No	\$	25,353	\$	26,353
2	10	Credit Deficient Math	Yes	\$	119,437	\$	119,437
2	11	Pilot PreCalc Workshop	No	\$	18,532	\$	18,531
2	12	Spiral Math Courses	No	\$	10,141	\$	10,141
2	13	SBAC Practice Sessions	No	\$	25,353	\$	31,484
2	14	Revisions on SBAC Messaging	No	\$	1,904	\$	2,217
2	15	NWEA	No	\$	12,941	\$	12,941
2	16	Variety of Instructional Strategies	Yes	\$	145,071	\$	145,070
2	17	Varied Demonstration of Mastery	No	\$	58,865	\$	66,650
2	18	Home Study Student Tutoring	Yes	\$	71,025	\$	71,025
2	19	Instructional Coaching/Framework	No	\$	253,830	\$	270,000
2	20	Hotspots	Yes	\$	83,025	\$	83,025
2	21	Chromebooks	Yes	\$	184,500	\$	184,500
2	22	Homeless student resources	Yes	\$	20,000	\$	30,000
2	23	Attendance	No	\$	1,184	\$	1,184
3	1	Alternative to Suspension	Yes	\$	28,156	\$	29,358
3	2	Alternative Discipline	Yes	\$	68,587	\$	68,587
3	3	Behavior Management Trainings Development	No	\$	9,973	\$	9,973
3	4	Behavior Management Coaching	No	\$	66,087	\$	66,087
3	5	School Phobia/Social Anxiety	Yes	\$	32,353	\$	36,853



**2022-23 Contributing Actions Annual Update Table**

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,850,039	\$ 2,045,767	\$ 2,380,674	\$ (334,907)	161.12%	170.81%	9.69%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	DASS Status and Graduation Rate	Yes	\$ 60,427	\$ 60,427.00	4.70%	4.70%
1	2	Identify & Intervene Credit Deficient Students	Yes	\$ 219,133	\$ 219,133.00	17.00%	17.00%
1	3	Graduation Plan Update and Training	No	\$ -	\$ -	0.00%	0.00%
1	4	Track Data on SSTs	No	\$ -	\$ -	0.00%	0.00%
1	5	Tracking of 4 year cohorts	No	\$ -	\$ -	0.00%	0.00%
1	6	Credit Completion Tracking	No	\$ -	\$ -	0.00%	0.00%
1	7	Credit Completion and Post-graduation Workshops	Yes	\$ 30,123	\$ 4,882.00	2.40%	0.38%
1	8	Track 1/Track 2 Nomenclature	No	\$ -	\$ -	0.00%	0.00%
1	9	9th Grade Orientation Activities	No	\$ -	\$ -	0.00%	0.00%
1	10	Credit Review Student Sign Ups	No	\$ -	\$ -	0.00%	0.00%
1	11	Alumni Network	No	\$ -	\$ -	0.00%	0.00%
1	12	National Clearinghouse	No	\$ -	\$ -	0.00%	0.00%
1	13	A-G Student Tracking	No	\$ -	\$ -	0.00%	0.00%
1	14	Modifications to Assignments	No	\$ -	\$ -	0.00%	0.00%
1	15	Certificate of Completion	No	\$ -	\$ -	0.00%	0.00%
1	16	Alternative Curriculum	No	\$ -	\$ -	0.00%	0.00%
1	17	Master Agreement Update	No	\$ -	\$ -	0.00%	0.00%
1	18	Expand College and Career presentations	Yes	\$ 12,293	\$ 12,293.00	1.00%	1.00%
1	19	Career Fair	Yes	\$ 19,313	\$ 21,054.00	1.50%	1.67%
1	20	Expand college field trips	Yes	\$ 25,941	\$ 25,941.00	2.00%	2.00%
1	21	Financial Aid	Yes	\$ 46,163	\$ 46,163.00	3.60%	3.60%
1	22	Revise Exit Course	Yes	\$ 51,711	\$ 32,290.00	4.00%	2.60%
1	23	Career Presentation Selection	No	\$ -	\$ -	0.00%	0.00%
1	24	Teacher Training on Exit Course	No	\$ -	\$ -	0.00%	0.00%
1	25	ELL instructional strategies training	Yes	\$ 220,429	\$ 222,429.00	17.00%	18.00%
1	26	ELD Curriculum Supports	Yes	\$ 4,228	\$ 4,228.00	0.33%	0.33%
1	27	EL Support Training	Yes	\$ 15,206	\$ 15,206.00	1.20%	1.20%
1	28	DELAC Committee	Yes	\$ 6,381	\$ 6,381.00	0.50%	0.50%
1	29	ELL Teacher	Yes	\$ 101,551	\$ 101,551.00	8.00%	8.00%
1	30	ELL Instructional Aide Position	Yes	\$ 26,640	\$ -	2.10%	0.00%
1	31	Home Study EL Support	Yes	\$ 13,848	\$ 13,848.00	1.00%	1.00%
1	32	ELD Curriculum	Yes	\$ 2,000	\$ 2,500.00	0.16%	0.20%
1	33	Designated ELD	Yes	\$ 17,696	\$ 20,542.00	1.40%	1.60%
1	34	Translation services	Yes	\$ 56,364	\$ 65,516.00	4.50%	5.20%
1	35	Parent participation	No	\$ -	\$ -	0.00%	0.00%
2	1	Credentialed Teachers	No	\$ -	\$ -	0.00%	0.00%
2	2	Course Placement Training	No	\$ -	\$ -	0.00%	0.00%
2	3	High School Reading Intervention	No	\$ -	\$ -	0.00%	0.00%
2	4	Middle School Intervention	No	\$ -	\$ -	0.00%	0.00%
2	5	Placement in intervention	No	\$ -	\$ -	0.00%	0.00%
2	6	Reading and Math Support K8 Home study	No	\$ -	\$ -	0.00%	0.00%
2	7	Pull Out Classes	No	\$ -	\$ -	0.00%	0.00%
2	8	K8 Reading Program	Yes	\$ 44,673	\$ 44,673.00	2.60%	2.60%
2	9	Review of English Workshops	No	\$ -	\$ -	0.00%	0.00%
2	10	Credit Deficient Math	Yes	\$ 25,353	\$ 119,437.00	9.40%	9.40%
2	11	Pilot PreCalc Workshop	No	\$ -	\$ -	0.00%	0.00%
2	12	Spiral Math Courses	No	\$ -	\$ -	0.00%	0.00%
2	13	SBAC Practice Sessions	No	\$ -	\$ -	0.00%	0.00%
2	14	Revisions on SBAC Messaging	No	\$ -	\$ -	0.00%	0.00%
2	15	NWEA	No	\$ -	\$ -	0.00%	0.00%
2	16	Variety of Instructional Strategies	Yes	\$ 12,941	\$ 12,941.00	11.00%	11.00%
2	17	Varied Demonstration of Mastery	No	\$ -	\$ -	0.00%	0.00%
2	18	Home Study Student Tutoring	Yes	\$ 58,865	\$ 66,650.00	5.60%	5.60%



## 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)
\$ 7,583,374	\$ 1,850,039	#REF!	#REF!	\$ 2,380,674	170.81%	202.20%	#REF!	#REF!

# LCAP 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](mailto: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 students
- 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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)

- o 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 (%)
  - o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - o 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)
  - o 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 %)
  - o 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)
  - o 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)
  - o 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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