

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pierce Joint Unified School District

CDS Code: 06-61614-0000000

School Year: 2023-24

LEA contact information:

Carol Geyer

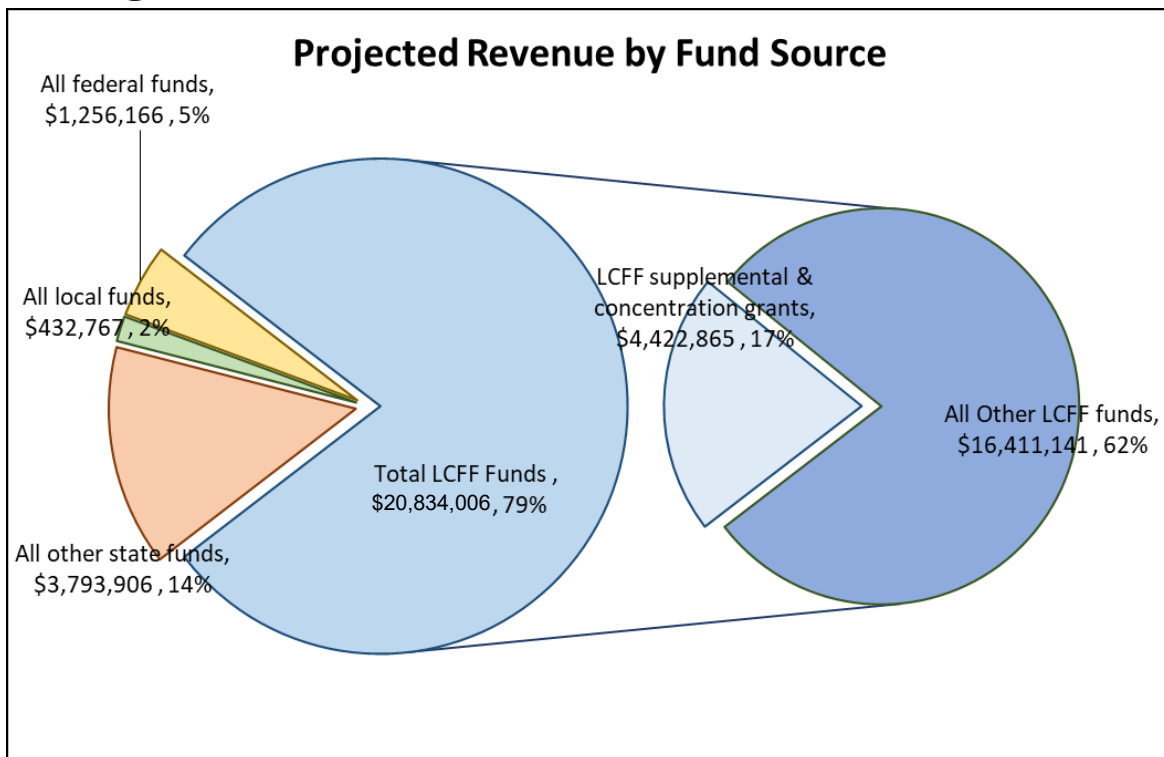
Superintendent

cgeyer@pjusd.com

(530) 476-2892 ext 13001

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

Budget Overview for the 2023-24 School Year

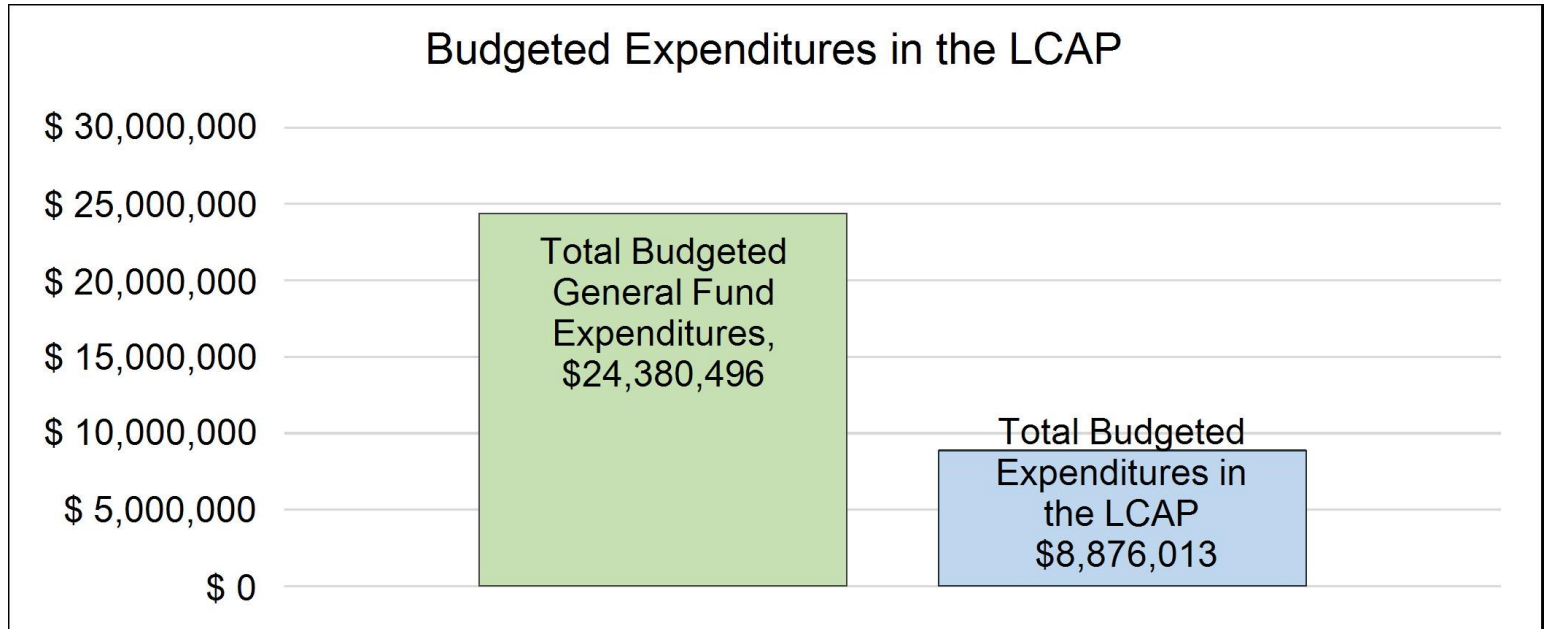


This chart shows the total general purpose revenue Pierce Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pierce Joint Unified School District is \$26,316,845, of which \$20,834,006 is Local Control Funding Formula (LCFF), \$3,793,906 is other state funds, \$432,767 is local funds, and \$1,256,166 is federal funds. Of the \$20,834,006 in LCFF Funds, \$4,422,865 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 Pierce Joint Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pierce Joint Unified School District plans to spend \$24,380,496 for the 2023-24 school year. Of that amount, \$8,876,013 is tied to actions/services in the LCAP and \$15,504,483 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

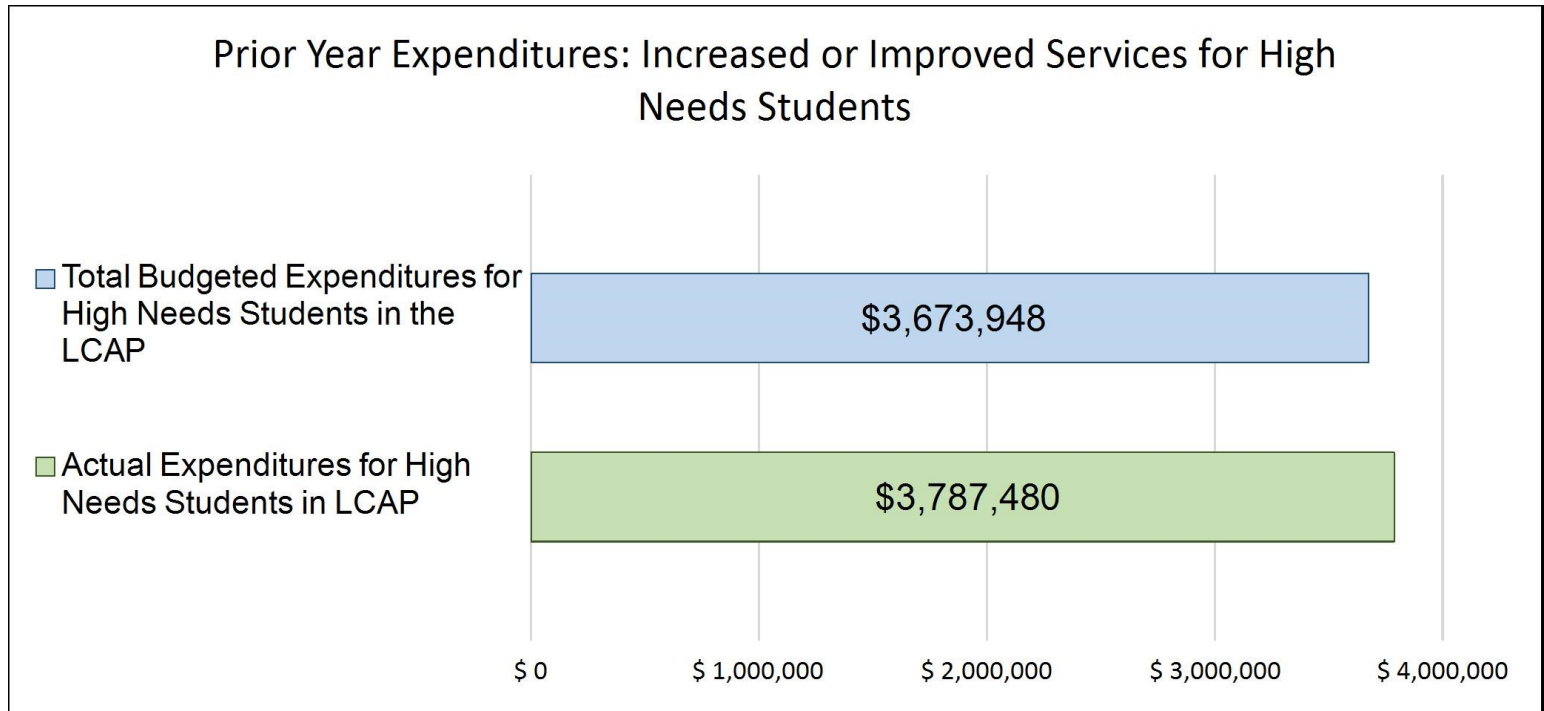
Core instructional cost for salary and benefits, textbooks, instructional materials and supplies/equipment. Health Services, Administrative Services, Transportation. Maintenance and Operations, Routine Restricted Maintenance, and Facility costs.

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

In 2023-24, Pierce Joint Unified School District is projecting it will receive \$4,422,865 based on the enrollment of foster youth, English learner, and low-income students. Pierce Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pierce Joint Unified School District plans to spend \$4,422,865 towards meeting this requirement, as described in the LCAP.

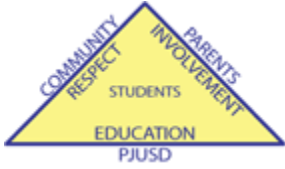
LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Pierce Joint Unified School District's LCAP budgeted \$3,673,948 for planned actions to increase or improve services for high needs students. Pierce Joint Unified School District actually spent \$3,787,480 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pierce Joint Unified School District	Carol Geyer Superintendent	cgeyer@pjusd.com (530) 476-2892 ext 13001

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.

Pierce Joint Unified School District had an enrollment of 1,490 students in the 2022/23 school year. The district serves the rural communities of Arbuckle, College City, Dunnigan, Grimes, and the surrounding areas that encompass approximately 435 square miles in the southern one-third of Colusa County and extending six miles into Yolo County. Pierce district is located about 50 miles to the north of Sacramento along Interstate 5. Pierce JUSD operates two elementary schools, one TK-5th grade and one TK-6th grade. Arbuckle Elementary has an enrollment just over 600 students and Grand Island Elementary is a Necessary Small School with an enrollment around 50 students. Lloyd G. Johnson Junior High School is our one middle school in the district, Pierce High School is our comprehensive senior high school and Arbuckle Alternative High School is our one alternative high school. Agriculture is the main industry in the district including annually cultivated crops and orchards as well as a few food processing plants.

Pierce Joint Unified School District has a diverse student population that it serves as represented below.

Hispanic Students: 79.7%
White Students: 16.9%
English Learners: 31.4%
Long-term English Learners: 21.7% (21/22 data)
Economically Disadvantaged: 72%
Homeless: 5.16%
Foster Youth: .6%

Special Education: 12.08%

State testing results in ELA on the 2022 dashboard show a performance disparity for Special Education students in the district. State testing results in Math on the 2022 dashboard show a performance disparity for Special Education students and Homeless students in the district. Data from the ELPAC also shows a large percentage of English Learners who are classified as long-term English Learners. Social-emotional well-being and trauma among students continues to be a concern needing to be addressed.

Reflections: Successes

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

The Pierce Joint Unified School District was classified as "high" on the California Dashboard for its English Learner Progress Rate with 57.2% of English Learners making progress towards English proficiency in the 21/22 school year. The graduation rate at our comprehensive high school is 92.4% which is considered "high". The Hispanic and Socio Economically Disadvantaged subgroups were high as well at 90.9% and 91.7% respectively. Arbuckle Alternative High School had its first fifth year graduate in the 21/22 school year. For the 21/22 school year, the high school senior class had 40.1% of its students meet the eligibility requirements to attend a UC or CSU college. Advanced Placement (AP) testing for Spanish Language and Culture had 79% of the students taking the exam and scoring a 3 or higher. Psychology had a 61% passage rate for the AP exam. This was an increase of 8% from the previous year. Facility Ratings based on the Facility Inspection Tool (FIT) for each of the sites continues to show good and fair ratings for the schools. This tool is used as a basis for repairs and updates. In terms of parent engagement (LCFF priority 3), 80% or more of the parents responding to the California Healthy Kids Survey reported that a) schools promptly respond to phone calls, messages and emails, b) schools encourage me to be an active partner with school in educating my child, c) school keeps me informed about school activities. Parent workshops and trainings have been offered throughout the year on topics of safety, English Learners and Parent Cafes.

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.

Chronic Absenteeism for all subgroups is rated as "very high" on the California Dashboard. An attendance campaign will kick-off the school year in 22/23 for throughout the district. A County Student Attendance Review Board (SARB) is being established beginning in August. This SARB will assist the district in working with families to improve student attendance including chronic absenteeism. Suspension rates for the district's Foster Youth subgroup was rated as "very high" on the dashboard. Alternatives for suspensions will be utilized when it is appropriate to the offense. Graduation rates for Arbuckle Alternative High School are not published due to the small number of students in the data set; however, the district is conscious of the need to improve the graduation rate outcome for students. Allowing fifth year seniors to complete graduation requirements for the alternative school will continue to be an option. In terms of English Language Arts and Math progress based on the CAASPP results on the state dashboard, Pierce Joint Unified is classified as "very low" in both categories for Students with Disabilities and "low" for all other measurable subgroups in the district. The district will be developing a required state plan to address this issue for Students with Disabilities. Hiring fully credentialed teachers continues to be a difficult task for the district. When it is necessary to hire an

uncredentialed teacher, the district will support the newly hired teacher with an assigned mentor. Uncredentialed teachers will be reminded of the required qualifications to become credentialed, and be prompted to enroll in an appropriate teacher preparation program. Students sense of feeling safe and feeling that they are a part of their school is measured through the annual California Healthy Kids Survey. Fifth grade students feel the safest at 75% while the percentage for grades 7, 9, and 11 range from 60-64%. The percentage ranges for feeling a part of school in grades 5, 7, 9 and 11 range from 51-66%. Student safety and feeling a sense of connectedness to the school will be areas for improvement. Increasing the variety and offerings of after school activities will be implemented at the sites. Social Emotional Learning (SEL) will be a focus as well to support improvement in this area.

LCAP Highlights

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

Generally speaking, there are no major shifts between the 2022/23 LCAP and this year's 2023/24 LCAP. The goals remain the same as do the metrics. Action additions include holding parent conferences with middle and high school parents for students who are needing additional support including academically and emotionally, increasing the elementary PE position to two teachers, providing additional paraeducator time for English Learner newcomers and the primary grades at the elementary level, planning for a Community School Implementation Grant, continuing implementation of the Expanded Learning in the summer with 30 9-hour days for grades TK-6, focusing on Social-Emotional lessons with curriculum at the middle school, and implementing a push-in art and music program with Proposition 28 funding.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

The Superintendent met with each of the Educational Partner groups either at virtual or in-person meetings to engage them in the LCAP refinement process for the 2023/24 school year. These meetings took place in the spring. Notes from each of the meetings were taken and then utilized as part of the revision process for the 2023/24 LCAP. Surveys were also given to staff, parents and students that were utilized in the planning process. The Parent Advisory Committee (PAC) whose membership is made up of parents of Foster Youth, low-income, English Learners and Special Education students were presented the LCAP draft prior to it going to the school board for adoption.

A summary of the feedback provided by specific educational partners.

High school students mentioned that they would like to see the Advisement Period be a better use of their time. Ideas included advisement being their homeroom class. They also suggested it be a time where students could go to classrooms of their own choosing to get help from teachers. Another idea was having that time period be an elective type, fun class where students could do things such as yoga, art, study hall, etc. Students also mentioned wanting to have more opportunities with real world classes such as financial literacy throughout their high school years. They also suggest that certain subjects designate certain days of the week to give homework. For example, Monday could be for math, Tuesday for English, Wednesday for Science, etc. Teachers building relationships with students was a theme as well. They want to know their teachers and want their teachers to know them by engaging in conversations. They appreciate positive, outgoing teachers on their campus. In terms of increasing parent engagement, the students feel parent conferences, flyers with information mailed home, and inviting parents on campus for a morning "donut day" to start the school day may be ideas. Adding more sports and upgrading the track and field areas was also mentioned.

Certificated staff (including union members) see the continued need for staff development on trauma and trauma informed instructional practices. Ideas for improving attendance included communicating to parents the benefits of school attendance and recognizing classes with high attendance ratings and students improving their attendance. Parent conferences at the middle and high school levels was brought up as a need. One thought was that a week could be made available to parents to make an appointment with teachers. Allowing parents to have a virtual conference was suggested too.

Classified staff (including union members) see the need for training. Bus drivers specifically have mentioned they would like more training on different student behaviors to support children riding their buses.

Parent feedback including District English Learner Advisory Committee (DELAC) parents suggested allowing parents to complete parent surveys both digitally and in paper format to get more respondents. There was mention of appreciating award ceremonies being held at the middle school. Their suggestion also is to add a bilingual paraeducator at the high school to support English Learner newcomers. They would

like to have parent trainings including the topics of drugs and transitioning to middle school. Parents want to continue having ELD teachers for extra student support toward reclassification.

Administrator/principal input included having some type of parent conferencing for grades 6-12. Continuing to increase instructional strategies for teachers through professional development is important. Time needs to be set aside for teachers to be trained on newly adopted curriculum. Strengthening teaching of Social-Emotional Learning Curriculum has been a theme for this group.

SELPA director and superintendent work together to discuss needs as part of district's continuous improvement plan and state monitoring of its Special Education subgroup. Both the superintendent and the SELPA director are on the district's Special Education committee to address root causes, draft a plan and monitor actions/services for improvement.

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

Parents, students and teachers each mentioned the need for adding some type of parent conferencing back at the middle and high school levels. This has been added as a new action. A PAC member suggested sending home a fact sheet on how parent involvement increases student success to encourage more parents to get involved in their child's schooling. This will be added to an action already in Goal #3. Classified staff will be provided with additional training on how to effectively support students with behavioral issues. Increasing support for English Learner newcomers at the high school was a result of parent and teacher input for additional paraeducator time for this purpose. Survey data showed a need for increased support and training for Social Emotional Learning and curriculum which will be incorporated into an already existing action in Goal #2.

Goals and Actions

Goal

Goal #	Description
1	Pierce Joint Unified School District Students will successfully graduate from high school with the qualifications to enter the college or career path of their choosing

An explanation of why the LEA has developed this goal.

The district has developed this goal in order for all students to have the foundation needed to pursue the next step in their adulthood whether that be college, military, or career in order to be productive citizens in the world. Each of the actions listed below work toward this goal as measured by multiple metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	93.6% (19/20)	94.7% (20/21) District 96.3% (20/21) PHS	89.9% (21/22) District 92.4% (21/22) PHS		95%
UC/CSU Requirements Met	32.1% (19/20)	30.7% (20/21) District 32.1% (20/21) PHS	39.4 (21/22) District 40.9% (21/22) PHS		50%
ELA CAASPP Standards Met	All - 41.66% (18/19) Hispanic - 36.09% (18/19) Low-Income - 34.83% (18/19) SPED - 3.37% (18/19) English Learner - 10.92% (18/19)	CAASPP not taken (20/21)	All - 36.3% (21/22) Hispanic - 34.12% (21/22) Low-Income - 33.57% (21/22) SPED - 9.52% (21/22) English Learner - 11.02% (21/22)		All - 65% Hispanic - 60% Low-Income - 58% SPED - 20% English Learner - 25%
Math CAASPP Standards Met	All - 32.36% (18/19) Hispanic - 27.6% (18/19)	CAASPP not taken (20/21)	All - 26.03% (21/22) Hispanic - 23.36% (21/22)		All - 50% Hispanic - 45% Low-Income - 45% SPED - 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Low-Income - 27.07% (18/19) SPED - 2.25% (18/19) English Learner - 12.55% (18/19)		Low-Income - 23.19% (21/22) SPED - 7.14% (21/22) English Learner - 14.05% (21/22)		English Learner - 25%
Long-term English Learner Rate	27.2% (19/20)	27% (20/21)	21.7% (21/22)		10%
EL Reclassification Rate	47 students, 9.3% (20/21)	67 students (21/22)	41.4% (21/22)		30%
College & Career Indicator	All - 70.6% (19/20) Hispanic - 72.5% (19/20) Low-Income - 66.3% (19/20) SPED - 52.9% (19/20) English Learner - 41.7% (19/20)	College & Career Indicator Data not available from the state - added local data points CTE pathway completers - 40.4% (20/21) Seal of Biliteracy - 23.9% (20/21) Dual enrollment course - 89% (20/21)	Data Unavailable (21/22)		All - 80% Hispanic - 82% Low-Income - 76% SPED - 63% English Learner - 51%
LCFF Priority 1 - Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials	Teachers without full credentials - 5 Teachers teaching outside of subject area - 1 (20/21) Adopted Science Curriculum not NGSS aligned (20/21)	Teachers without full credentials - 4 (21/22) Teachers teaching outside of subject area - 0 (21/22) Science curriculum adoption committee is reviewing materials to pilot next year	Teachers without full credentials - 9 (22/23) Teachers teaching outside of subject area - 2 CTE (22/23) Adopted Science Curriculum not NGSS aligned (21/22) Piloting in 22/23 school year grades 7-12		Teachers without full credentials - 0 Teachers teaching outside of subject area - 0 Science Curriculum NGSS aligned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 2 - Implementation of State Academic Standards	Met (20/21)	Met (21/22)	Met (21/22)		Maintain 'Met'
LCFF Priority 7 - Access to a Broad Course of Study	Met (20/21)	Met (21/22)	Met (21/22)		Maintain 'Met'
ELA (reading) NWEA Conditional Growth Index of 0 or higher Fall to Spring (*Winter to Spring)	% of students met/exceed growth projections 1st - 59 2nd - 75 3rd - 37 4th - 54 5th - 47 6th - 57 7th - 47 8th - 59 9th - 67* 10th - 50* 11th - 52*	% of students met/exceed growth projections 1st - 63 2nd - 55 3rd - 38 4th - 48 5th - 36 6th - 47 7th - 37 8th - 71 9th - 61 10th - 56 11th - NA	% of students met/exceed growth projections (Winter to Winter) 1st - 66 2nd - 43 3rd - 52 4th - 47 5th - 43 6th - 66 7th - 48 8th - 58 9th - 38 10th - 49 11th - 44		% of students met/exceed growth projections 1st - 75 2nd - 75 3rd - 75 4th - 75 5th - 75 6th - 75 7th - 75 8th - 75 9th - 75 10th - 75 11th - 75
Math NWEA Conditional Growth Index of 0 or higher Fall to Spring (*Winter to Spring)	% of students met/exceed growth projections 1st - 68 2nd - 85 3rd - 43 4th - 58 5th - 56 6th - 80 7th - 55 8th - 71 9th - 62*	% of students met/exceed growth projections 1st - 62 2nd - 83 3rd - 40 4th - 47 5th - 38 6th - 47 7th - 50 8th - 44 9th - 55	% of students met/exceed growth projections (Winter to Winter) 1st - 62 2nd - 65 3rd - 12 4th - 38 5th - 54 6th - 63 7th - 63 8th - 45		% of students met/exceed growth projections 1st - 75 2nd - 75 3rd - 75 4th - 75 5th - 75 6th - 75 7th - 75 8th - 75 9th - 75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10th - 48* 11th - 31*	10th - 57 11th - NA	9th - 45 10th - 72 11th - 47		10th - 75 11th - 75
Advance Placement Test	English Language and Composition 40% score 3 or above English Literature and Composition 25% score 3 or above Psychology 37% score 3 or above Spanish Language and Culture 87% score 3 or above United States Government and Politics 22% score 3 or above United States History 0% score 3 or above Statistics 25% score 3 or above (2020 data)	English Language and Composition 25% score 3 or above English Literature and Composition 0% score 3 or above Psychology 37.5% score 3 or above Spanish Language and Culture 89.7% score 3 or above United States Government and Politics 0% score 3 or above United States History 4.5% score 3 or above Statistics 0% score 3 or above (20/21 data)	English Language and Composition 18% score 3 or above English Literature and Composition 36% score 3 or above Psychology 61% score 3 or above Spanish Language and Culture 79% score 3 or above United States Government and Politics 0% score 3 or above United States History 8% score 3 or above Statistics % score 3 or above - Test not given (2022 data)		English Language and Composition 50% score 3 or above English Literature and Composition 50% score 3 or above Psychology 50% score 3 or above Spanish Language and Culture 90% score 3 or above United States Government and Politics 50% score 3 or above United States History 50% score 3 or above Statistics 50% score 3 or above
Early Assessment Program (EAP) 11th graders CAASPP score of 4 in math/ELA college ready	2018/19 data Math - 4% college ready ELA - 17% college ready	Data not yet available	2021/22 data Math - 11.84% college ready ELA - 25.61% college ready		Math - 25% college ready ELA - 40% college ready Math - 25% conditionally ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP score of 3 in math/ELA conditionally ready	Math - 13% conditionally ready ELA - 37% conditionally ready		Math - 15.13% conditionally ready ELA - 29.19% conditionally ready		ELA - 20% conditionally ready
NWEA Science 5th & 8th grades % Avg & Above (41% and above)	Spring 2021 data 5th grade - 51% 8th grade - 40%	Spring 2022 data 5th grade - 34% 8th grade - 53%	CAST data 21/22 5th grade - 20% met or exceeded 8th grade - 23% met or exceeded		5th grade - 70% 8th grade - 70%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELD teachers - 2 AES/GI, 1 JJH	ELD teachers to support newcomers with language development and support classroom teachers with planning designated ELD lessons	\$374,469.00	Yes
1.2	Reading Specialists - 2 AES/GI	Reading specialists at the elementary schools to give additional reading instruction 1:1 or small group to students needing more support	\$269,694.00	Yes
1.3	Para-educators	Provide instructional support to students in small group or 1:1 setting, including newcomers at the middle school and high school; Provide Transitional Kindergarten para-educators to meet the 1:12 teacher/student ratio for the full day program. Add para-educator time to 2nd grade and workshop group of third grade.	\$336,525.00	Yes
1.4	Instructional Coaches - 2	Instructional coaches to support and build capacity of classroom teachers and provide staff development	\$233,409.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Three additional staff development days for teachers	Teachers have a total of 6 professional development days. Three of these days were added to the school calendar as additional or increased services to students	\$116,375.00	Yes
1.6	Math and English support periods at high school	Discontinuing this action beginning in 2022/23		
1.7	College and Career Technician	College and Career Technician (CCT) works under the direction of the academic counselor providing direct service to students on college and career counseling. Additional College and Career Technician will be hired to support students with online credit recovery in a self-lead program. College and Career Technicians will work with classroom teachers to make parent contact if students are struggling academically or behaviorally in a classroom in a timely manner versus waiting for written progress reports.	\$124,564.00	Yes
1.8	Teacher salary and health benefits increase	Teacher salary and health benefits increased in 2014/15 to retain experienced and qualified teachers	\$466,565.00	Yes
1.9	PE teacher at middle school	Additional PE teacher at middle school to balance class sizes throughout the day.	\$85,599.00	No
1.10	Professional Learning Communities (PLC)	Wednesday staff development time dedicated to grade level and department level planning around grade-level content standard instruction including ELD and lesson delivery informed by student work and NWEA data. This time can include vertical articulation between grades and school sites as well. ELD planning time may require additional paid teacher time. High school teachers work on consistent, systematic grading system as part of their PLC time.	\$244,229.00	Yes
1.11	Professional Development	Training and coaching on curriculum, instruction, standards (including ELD), and data for teachers, administrators, instructional coaches, and superintendent. This includes induction program costs for beginning teachers and tuition fees for teachers needing to meet the TK qualifications to teach that grade level.	\$357,353.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	After school tutoring/intervention including transportation	Teachers offer tutoring/intervention after school for students. Tutors available after school at the high school for support. Ensure Homeless Students have transportation for these interventions.	\$118,193.00	Yes
1.13	Summer School	Summer school classes for enrichment, acceleration, intervention and credit recovery including summer academies at Sacramento State. TK-6 grade summer program is 30 9-hour days for expanded learning.	\$464,936.00	Yes
1.14	Technology	1:1 devices and internet access for students and staff including classroom technology needs, hot spots and Edunet connections	\$520,000.00	Yes
1.15	Software licensing fees for student assessment and data	Purchase licensing for district assessments and data	\$36,380.00	Yes
1.16	Technology Staff & support	Technology staff to train teachers on programs, maintain equipment and repair student devices and technology consultants to advise on technology initiatives	\$166,428.00	Yes
1.17	Computer software subscriptions - student use	Computer software subscriptions that students use for skill development and credit recovery	\$48,678.00	Yes
1.18	Curriculum Adoption	Sites 6-12 to adopt NGSS aligned state adopted curriculum for science and grades 6-12 for social studies.	\$380,000.00	No
1.19	Special Education Services	SELPA provides services to the district for students on IEPs	\$1,537,238.00	No
1.20	Library Services	Library services include librarian time and increasing book selections including literature book sets for English classes	\$81,106.00	Yes
1.21	Testing Fees & incentives	District cover AP and PSAT student testing fees and incentives to motivate students to do their best.	\$21,500.00	Yes
1.22	Teacher Instructional Feedback Tool	Online platform for administrators to provide instructional observation feedback to teachers	\$2,000.00	Yes

Goal Analysis [2022-23]

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

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

Action 1.18 Curriculum Adoption - The adoption committees for Science 6-12 and Social Science 6-8 piloted adoption materials during the 22/23 school year. There was no purchase of materials. The purchase of the materials will be in the 23/24 fiscal year to start using in August 2023.

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 1.9 PE teacher at middle school - The budgeted amount included an additional teacher for class size reduction at the elementary school based on the prior year's LCAP. That position was eliminated because it was not needed so the actual expenditure was less.
Action 1.18 Curriculum Adoption - Science and Social Studies Programs were piloted in grades 6-12 and 6-8 respectively and recommended to the board for adoption in June. The actual purchase will be in the 23/24 school year budget. Para-educator salaries were higher due to adding additional time to support third grade workshop and newcomers at the high school level.
Action 1.19 Special Education Services - District's contribution to Special Education Services increased due to unfilled positions during the year.

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

Quantitative data is showing an increase in the number of students being Reclassified as English proficient. English Language Development training increased for staff in the areas of both designated and integrated ELD provided by the ELD teachers. Qualitative data by way of verbal feedback from administrators and teachers mentioned the effect of having paraeducators in the primary grades and for English Learner newcomers as being a positive support. By adding the College and Career Technician for a credit recovery class period in the high school master schedule allowed 75 students to enroll in the class period during the regular school day.

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.

NWEA Science metric will be replaced with CAST data due to its availability and that end of the year NWEA testing in science is not done because students are instead taking the CAST.

Using different data range for NWEA because not all grades giving end of year test since they give the CAASPP. New range will be Winter to Winter comparison.

Action 1.3 Para Educator is increasing number of paraeducators or increasing hours of paraeducators for high school newcomers and for 2nd and 3rd grade support

Action 1.10 Professional Learning Communities - deleted adding grade level coordinators at the middle school to facilitate PLCs with the principal

Action 1.13 Summer School - including the 30 9-hour additional days for grades TK-6

Action 1.18 Curriculum Adoption - removed math curriculum adoption because no new math materials will be available for adopting during the 23/24 school year

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

Goals and Actions

Goal

Goal #	Description
2	Pierce Joint Unified School District students will feel a sense of connectedness academically, socially, emotionally, and physically in their schools

An explanation of why the LEA has developed this goal.

This goal was developed because we know that positive student connectedness and relationships in schools is of utmost importance to have established in order for students to be able to engage in the academic learning process. Students must feel safe at school in order to learn. There are many actions that play into this overarching goal of student connectedness, and need of an action varies by individual student need. Multiple measures are utilized in terms of metrics to determine if the goal has been met.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	All - 1.1% (19/20 Covid Closure) Hispanic - 1.1% (19/20 Covid Closure) White - 1% (19/20 Covid Closure)	All - 2.6% (20/21) Hispanic - 2.5% White - 2.9%	All - 3.9% (21/22) Hispanic - 4.1% (21/22) White - 1.8% (21/22)		All - maintain at <3% Hispanic - maintain at <3% White - maintain at <3%
Expulsion Rate	0%	1 student 21/22	0% (21/22)		Maintain at 1% or less
Chronic Absenteeism	All - 5.4% (18/19) African American - 21.4% (18/19) Hispanic - 4.4% (18/19) White - 7.9% (18/19)	All - 10.2% (20/21) African American - 23.1% Hispanic - 10.2% White - 7.4%	All - 24.2% (21/22) African American - 57.1% (21/22) Hispanic - 23.2% (21/22) White - 26.9% (21/22)		All - <4% African American - <4% Hispanic - <4% White - <4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 6 - School Climate California Healthy Kids Survey (CHKS)	<p>I feel safe in my school - % agree and strongly agree (20/21)</p> <p>5th grade - 87%</p> <p>7th grade - 74%</p> <p>9th grade - 72%</p> <p>11th grade - 63%</p> <p>I feel I am part of this school - % agree and strongly agree (20/21)</p> <p>5th grade - 79%</p> <p>7th grade - 63%</p> <p>9th grade - 65%</p> <p>11th grade - 55%</p>	<p>I feel safe in my school - % agree and strongly agree (21/22)</p> <p>5th grade - 85%</p> <p>6th grade - 72%</p> <p>7th grade - 57%</p> <p>8th grade - 63%</p> <p>9th grade - 53%</p> <p>10th grade - 63%</p> <p>11th grade - 62%</p> <p>12th grade - 62%</p> <p>I feel I am part of this school - % agree and strongly agree (21/22)</p> <p>5th grade - 85%</p> <p>6th grade - 63%</p> <p>7th grade - 53%</p> <p>8th grade - 59%</p> <p>9th grade - 50%</p> <p>10th grade - 50%</p> <p>11th grade - 51%</p> <p>12th grade - 48%</p>	<p>I feel safe in my school - % agree and strongly agree (22/23)</p> <p>5th grade - 75%</p> <p>6th grade - 67%</p> <p>7th grade - 62%</p> <p>8th grade - 52%</p> <p>9th grade - 64%</p> <p>10th grade - 62%</p> <p>11th grade - 60%</p> <p>12th grade - 59%</p> <p>I feel I am part of this school - % agree and strongly agree (22/23)</p> <p>5th grade - 66%</p> <p>6th grade - 59%</p> <p>7th grade - 58%</p> <p>8th grade - 43%</p> <p>9th grade - 55%</p> <p>10th grade - 52%</p> <p>11th grade - 51%</p> <p>12th grade - 52%</p>		<p>I feel safe in my school - % of agree and strongly agree</p> <p>5th grade - 80%</p> <p>7th grade - 80%</p> <p>9th grade - 80%</p> <p>11th grade - 80%</p> <p>I feel I am part of this school - % agree and strongly agree</p> <p>5th grade - 80%</p> <p>7th grade - 80%</p> <p>9th grade - 80%</p> <p>11th grade - 80%</p>
LCFF Priority 1 - Safe, Clean and Functional School Facilities	<p>Facility Ratings - (19/20)</p> <p>AES - exemplary</p> <p>GI - good</p> <p>JJH - good</p> <p>PHS - good</p> <p>AAHS - fair</p>	<p>Facility Ratings - (20/21)</p> <p>AES - good</p> <p>GI - fair</p> <p>JJH - good</p> <p>PHS - good</p> <p>AAHS - fair</p>	<p>Facility Ratings - (21/22)</p> <p>AES - good</p> <p>GI - fair</p> <p>JJH - good</p> <p>PHS - good</p> <p>AAHS - fair</p>		Facility Ratings - all 'good' or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	PHS - 4.1% (19/20) AAHS - 25% (3/12 students)	PHS - 0% (20/21) AAHS - 10% (2 5th year seniors)	PHS - 0% (21/22) AAHS - 20% (1/5 students)		PHS - 0 AAHS - 0
Middle School Dropout Rate	0 (19/20)	0 (20/21)	0 (21/22)		maintain at 0
School Attendance Rate	District - 96.82% (19/20) AES - 96.97% GIE - 97.35% JJH - 96.94% PHS - 96.43%	District - 94% (20/21) AES - 94.97% GIE - 98.3% JJH - 95.1% PHS - 92.5%	District - 92.54% (21/22) AES - 93.12% GIE - 94.1% JJH - 91.61% PHS - 92.29%		maintain at 96% or higher

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention/Prevention Counselors	Three intervention/prevention counselors will work throughout the district. One counselor serves as the district's Homeless and Foster Youth Liaison	\$393,122.00	Yes
2.2	Campus Supervisors	Campus supervisors utilized as crossing guards and student supervision on playgrounds before, during and after school	\$139,880.00	No
2.3	Elementary Vice-Principal	Vice-principal shared between elementary schools for student support	\$149,507.00	Yes
2.4	Physical Education Teacher (2)	Full-time PE teacher at AES. Adding 2nd PE teacher at the elementary level	\$166,327.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Nurse & nurse assistant	Nurse in district two days per week. Nurse assistant in district part-time 5 days per week	\$65,914.00	No
2.6	Music, Art, CTE Teachers	Increase fine art offerings and hands-on learning opportunities through Career Technical Education to enrich the lives of our unduplicated pupils and students with exceptional needs. Add art teacher for TK-8 grades.	\$609,320.00	Yes
2.7	Afterschool clubs, extra-curricular, & Shady Creek funding	After school clubs and extra-curricular funding to engage students. Shady Creek funding for 6th graders.	\$82,000.00	Yes
2.8	Social Emotional Learning & character development curriculum	SEL and character development curriculum for classroom use by teachers at the elementary and middle school levels and for use as alternatives to suspensions with discipline at all levels	\$11,223.00	Yes
2.9	Deferred Maintenance	Deferred maintenance is funded to ensure clean, safe learning environments	\$310,000.00	No
2.10	Long-term Independent Study Program	Long-term Independent Study is available for families/students. Student has one hour per week of teacher interaction and completes assignments independently.	\$43,600.00	No
2.11	Visitor Management Platform	System is used to sign visitors in and out of the schools and monitor for safety	\$2,499.00	No
2.12	Staff training	Staff training (classified and certificated) on social-emotional learning, relationship building, trauma informed instructional practices, bully prevention, school climate, behavior management. Training on definition and needs of Homeless students.	\$7,000.00	Yes
2.13	Student Bullying Reporting online system	Online system for reports of bullying to administration. Allows for trends to be observed.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Video cameras - buses & school sites	Maintain and upgrade camera systems as needed	\$78,000.00	No
2.15	School meals	Free breakfast and lunch meals to all students. Increase output of scratch cooking and adding additional daily choices to the high school student menu.		No
2.16	Elective class period	Elective class period will be offered at the middle school and SEL lessons will be integrated each week	\$188,139.00	Yes
2.17	After School Education & Safety Program, Expanded Learning Opportunity Program	Hire director for ASES and ELOP program, increase TK-6 grade after school programs by enrolling 50% of the Unduplicated Student Population.	\$396,054.00	Yes
2.18	Challenge Day & Assembly	Building empathy and compassion through connection with diverse student communities	\$10,000.00	Yes
2.19	Community School Partnership Program	Hire Community School Director to write and plan the California Community School Partnership Program Grant	\$200,000.00	Yes

Goal Analysis [2022-23]

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

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

Action 2.18 Challenge Day did not happen in the 2022/23 school year. It is planned for 23/24.

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

Action 2.14 Video cameras - buses & school sites - Replaced cameras for new cloud-based system

Action 2.15 School Meals - District did not make a contribution to Food Services because all students were eligible for free meals during the school year

Action 2.18 Challenge Day - this did not take place so actual was zero.

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

Anecdotal evidence from school sites consistently applaud the work of the intervention/prevention counselors on each of the school sites and the positive effect they have on student mental wellness. Art and music being offered at the high school level has been positive in serving a diverse population of the student body. Providing free meals to all students has increased the meal participation rate substantially across the entire district. Participation numbers in the after school programs has increased tremendously as well with the addition of paraeducators.

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

Action 2.4 Physical Education Teacher - adding second PE teacher at the elementary level

Action 2.6 Music, Art, CTE Teachers - adding art and music teacher for grades TK-8

Action 2.8 Social Emotional Learning & character development curriculum - adding purchase of SEL curriculum for the middle school

Action 2.12 Staff Training - adding behavior management as a training topic

Action 2.15 School Meals - district will not need to contribute funds because meals continue to be free through the state for 23/24

Action 2.16 Elective class period - SEL curriculum will be integrated into the elective class period

Action 2.19 Community School Partnership Project - new action to the LCAP for 23/24

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

Goals and Actions

Goal

Goal #	Description
3	Pierce Joint Unified School District will engage families, including underrepresented subgroups, and members of the greater school community as educational partners

An explanation of why the LEA has developed this goal.

The district has chosen to focus on family engagement due to the positive impact that parent involvement has on students' academic achievement. Involving the greater school community allows the district to partner with outside individuals and groups for the benefit of additional resources for students. The actions listed are all a component of engaging families and will be measured by the parent survey.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCFF Priority 3 - Family Engagement California Healthy Kids Parent Survey Data	<p>Parents feel welcomed to participate at this school - % agree or strongly agree - 80% (20/21)</p> <p>School promptly responds to phone calls, messages or emails - % agree or strongly agree - 93% (20/21)</p> <p>School encourages me to be an active partner with school in educating my child -</p>	<p>Parents feel welcomed to participate at this school - % agree or strongly agree (21/22)</p> <p>AES - 93% (43 parent responses)</p> <p>JJH - 44% (28 parent responses)</p> <p>PHS - 70% (16 parent responses)</p> <p>School promptly responds to phone calls, messages or emails - % agree or strongly agree - % (21/22)</p>	<p>Parents feel welcomed to participate at this school - % agree or strongly agree - 73% (22/23)</p> <p>School promptly responds to phone calls, messages or emails - % agree or strongly agree - 81% (22/23)</p> <p>School encourages me to be an active partner with school in educating my child -</p>		<p>Parents feel welcomed to participate at this school - % agree or strongly agree - maintain at 80%</p> <p>School promptly responds to phone calls, messages or emails - % agree or strongly agree - maintain at 90%</p> <p>School encourages me to be an active partner with school in educating my child - % agree or strongly</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>% agree or strongly agree - 84% (20/21)</p> <p>School keeps me informed about school activities - % agree or strongly agree - 84% (20/21)</p>	<p>AES - 90% (43 parent responses) JJH - 80% (28 parent responses) PHS - 53% (16 parent responses)</p> <p>School encourages me to be an active partner with school in educating my child - % agree or strongly agree - % (21/22) AES - 87% (43 parent responses) JJH - 64% (28 parent responses) PHS - 69% (16 parent responses)</p> <p>School keeps me informed about school activities - % agree or strongly agree - % (21/22) AES - 95% (43 parent responses) JJH - 56% (28 parent responses) PHS - 84% (16 parent responses)</p>	<p>% agree or strongly agree - 80% (22/23)</p> <p>School keeps me informed about school activities - % agree or strongly agree - 85% (22/23)</p>		<p>agree - maintain at 80%</p> <p>School keeps me informed about school activities - % agree or strongly agree - maintain at 80%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Communication tools	District will utilize a message system to communicate with all parents, including parents of unduplicated pupils and individuals with exceptional needs, through phone, email and text messages in English and Spanish. Information will be disseminated through district websites and school site social media accounts as well. Create School Messenger protocol and train staff on the practice of setting up the messages. Create districtwide event flyer by month or quarter that posts to site webpages, Facebook accounts, and physically distributed through the mail with other mailings such as progress reports.	\$8,287.00	No
3.2	Parent trainings/workshops/support groups and information campaigns	District and school sites will offer trainings or workshops to parents on pertinent topics that support student growth and achievement with a specific emphasis to encourage parents of EL, low-income, Special Education, Foster Youth, and homeless. At Back-to-School Night parents will have an opportunity to receive instruction on how to create a parent portal account to check student grades. Parent Institute for Quality Education (PIQE) is a suggested workshop to consider offering again. These trainings will be offered in-person and virtually to be able to increase participation. Counselors facilitate parent support groups such as the Parent Cafes. Attendance incentives and light meals may be offered to entice additional attendance. Information campaigns from the district on the importance of school attendance and parent involvement and its impact on student achievement.	\$25,000.00	Yes
3.3	Healthy Kids Parent Survey	Healthy Kids Parent Survey will be administered annually for feedback	\$700.00	No
3.4	Parent meetings - virtual option	Parents will have the option to attend meetings virtually if they choose. Meeting links will be available on websites and child's google classroom page. Examples of virtual meeting options would include parent conferences, Student Study Team meetings, 504 meetings, DELAC, etc.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Parent Conferences at middle and high schools	A parent conference week will be reestablished at the middle and high school levels early in the first semester for teachers to have the opportunity to meet with parents and students who are struggling to maintain passing grades.	\$3,200.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of these actions.

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.

There were no material differences and planned percentages of improved services does not apply.

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

The district and school sites have been consistently communicating with families through the School Messenger system. English Learner parent workshops were well attended and evaluation feedback showed that the content was relevant and that parents appreciated the information. Intervention/Prevention Counselors held Parent Cafe workshops during the school year in the evening. Attendance remained low although all that attended were fully participatory and gave positive feedback. The School Resource Officer also presented to parents on the challenges of social media. Each of these actions were effective in engaging families as educational partners.

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

Action 3.1: Adding additional communication options including mailers
Action 3.2: Parent trainings/workshops/support groups and information campaigns - added 'information campaigns' to the action and the description lists the campaign topics as attendance and parent involvement.
Action 3.5: Parent Conferences at middle and high schools - New action for 23/24 school year

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,422,865	\$474,899

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
27.60%	0.00%	\$0.00	27.60%

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

Required Descriptions

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

Pierce Joint Unified analyzed its data once again in the preparation for the 2023/24 LCAP for unduplicated student groups, including English Learners, low-income, Foster Youth, homeless and students with disabilities, to determine where additional services needed to be provided to increase academic and social-emotional success for this group which makes up over 75% of our student population. Unduplicated student needs were at the forefront of these action decisions, although all students are eligible to benefit from the service if there is a need.

Goal 1

Action 1. ELD Teachers

When analyzing data for English Learners, the district has a high percentage of long-term English Learners. The goal is to provide services to EL students so that they are able to meet reclassification criteria prior to entering high school. ELD teachers will provide additional service to newcomers and students not making yearly proficiency level growth above the designated and integrated supports EL students receive in their content classes every day. ELD teachers will support classroom teachers with lesson design for designated and integrated ELD in classrooms.

Action 2. Reading Specialists

With the closure of schools due to the pandemic, students at the primary school level had interrupted reading instruction. Data show that unduplicated students were affected at a higher degree than other students. Having two Reading Specialists to serve two elementary sites will allow more intervention primarily directed to unduplicated students during the school day.

Action 3. Para-Educators

NWEA data in kindergarten and grade 1 indicate that upwards of 60% of the students are not proficient in reading standards at the end of the school year. Unduplicated students make up a major portion of these students. Para-educators will work individually and in small groups to provide instruction to support students in the acceleration of their learning. A bi-lingual para at the middle school will provide support to EL newcomers during the school day in their content classes.

Action 4. Instructional Coaches

Instructional Coaches work with the teachers to build their capacity in delivering effective lessons that are engaging to students focusing specifically on strategies for the unduplicated students in order to raise their achievement levels. Coaches work with teachers on research based practices such as the Plan, Do, Study, Act cycle.

Action 5. Three Additional Staff Development Days

Teachers have a total of 6 staff development days as part of their contract. Originally there were three days. Staff training time is necessary to improve educational outcomes for our unduplicated student population. Examples of this training includes English Language Development strategies, social-emotional learning, trauma informed instructional practices and data analysis leading to the development of individual learning plans.

Action 7. College and Career Technician

College and Career Technician works directly with students with a focus on unduplicated students who tend to need additional support in understanding the college and career systems beyond high school and how to ensure access for first-generation, unduplicated students to obtain their adulthood goals of college and career. This technician also supports monitoring students with their online credit recovery courses during the school day. A-g college course rates and the College and Career Indicator (CCI) are associated with this action.

Action 8. Teacher Salary and Health Benefits Increase

Each of the schools in the district are Title I schools. Title I schools tend to have difficulties recruiting and retaining teaching staff. Teacher salaries and health benefits were increased for recruiting and retention purposes with the goal of having fully credentialed teachers that do not have misassignments with their credentials.

Action 10. Professional Learning Communities (PLC)

Professional Learning Communities time allows teachers to have dedicated time for planning as a team and discussing disaggregated data of subgroups. Differentiated instruction for English Learners, Special Education Students and other struggling students is part of this planning and goal setting process. The unduplicated students require this specific planning in order to advance academic achievement and tailor support.

Action 11. Professional Development

Academic and climate data continue to show a need for continuous improvement specifically as it relates to our unduplicated student population. This continual improvement focus will be throughout the system in the district including the superintendent, administrators, coaches and teachers, including beginning teachers. Training will be on looking at student performance data and planning instruction based on that data. Training will also include the relationship and social-emotional learning aspect. All levels of the system will be building their content knowledge and capacity on how to effectively meet the needs of all students academically, including language acquisition, and social-emotionally.

Action 12. After School Tutoring/Intervention including Transportation

Unduplicated students show lower performance levels which leads to the need of additional instructional time. After school tutoring is offered by classroom teachers for this needed support. Transportation is provided to ensure the unduplicated students can remain after school and still have a ride home. All students can access this support though it is principally directed toward the unduplicated student group.

Action 13. Summer School

Achievement data of unduplicated students and qualitative data from intervention/prevention counselors indicates a need for both academic and social-emotional support for students. Summer school will have a variety of academic supports as well as engaging activities that will increase participation and create a safe and caring learning environment through a camp-like style program. Unduplicated students received priority enrollment to the programs. Transportation is provided too to increase access for unduplicated students.

Action 14. Technology

Hotspots and Edunet Internet Connections are provided to the unduplicated student population as first priority. All students can get this access if needed.

Action 15. Software licensing for Assessment and Data

Assessment data and software is used to breakdown data by unduplicated student subgroups so that lessons and interventions can be planned specifically for those students to accelerate or make up lost learning.

Action 16. Technology Staff & Support

Technology staff work with students to provide hot spots as necessary and schedule installations of Edunet equipment at student's homes. Any unduplicated student is eligible for this service if connectivity is available.

Action 17. Computer Software Subscriptions for Students

NWEA data indicates student deficiencies that need attention, with unduplicated students being the majority of those needing this additional service. Computer software skill building is available to interface with NWEA data to create student plans for filling those academic gaps. Students are able to access these programs on their own time at their own levels at home or during class assigned time.

Action 21. Testing Fees & Incentives

Incentives will be utilized as motivators for the unduplicated student population to entice students to do their best performance to show what they know versus not taking the testing seriously.

Action 22. Teacher Instructional Feedback Tool

Feedback tool is used by administration to give real time feedback to teachers in the classroom on how they are effectively engaging their unduplicated student population. Examples include feedback on English Learner strategies.

Goal 2

Action 1. Intervention/Prevention Counselors

Counseling service documentation in Aeries indicates a need primarily for unduplicated student groups, specifically homeless, Foster Youth and students of poverty. Caseloads of the two counselors have increased greatly and school sites are needing full-time support to help with SEL and trauma needs of students.

Action 3. Elementary Vice-Principal

The highest number of unduplicated students is at our largest school in the district. Additional administration is needed to provide behavior supports to students, facilitate SST meetings, create an engaging and safe school environment, and to ensure academic success through correctly assigned accommodations in student testing systems based on students' IEPs and 504 plans.

Action 6. Music, Art, CTE Teacher

High school student feedback indicated that hands-on, project-based learning was important to them. Adding programming such as music, art and CTE courses enriches the learning environment for students which can lead to fewer absences and discipline referrals and leads to creating school connections for students, particularly unduplicated student groups. Special Education students, particularly the most severely disabled students, benefit greatly when integrated into these high school courses.

Action 7. After-School Clubs, Extra-Curricular Activities, Shady Creek Contribution

Unduplicated student groups need the most support as indicated by assessment data. These students benefit from activities that extend the school day that are not always academically focused.

Action 8. Social Emotional Learning and Character Education Development Curriculum

Counseling documentation indicates a need for consistent teaching and curriculum for SEL needs of students beginning at the elementary level. Unduplicated student groups have higher incidences of behavior problems inside and outside of the classroom. In addition to the curriculum taught in the classrooms, other curriculum modules are used as an alternative to suspensions that lead to students learning about appropriate ways to manage situations versus misbehaving.

Action 12. Staff Training

Staff development records indicate that classified staff receives minimal training, typically just annually required training. This group needs to be included in SEL training, relationship building, bully prevention and school climate training to build their understanding of why students at times display inappropriate behaviors and how adults should react to these behaviors with the goal of reducing suspensions from school and the bus.

Action 16. Elective Class Period

California Healthy Kids Survey data at the 7th grade level indicates that just 63% of the students feel they are a part of the school. As mentioned in previous areas, unduplicated student groups struggle in academic success and many feel disconnected to the school. By adding elective classes to the daily schedule that change 3-4 times per year, students can find an area of interest and increase that connection to school.

Action 17. After School Education & Safety Program, Expanded Learning Opportunity Program

Unduplicated students will have first priority and access to the ASES and ELOP programs. Other students are eligible to attend as the space allows.

Action 18. Challenge Day & Assembly

Students are experiencing many challenges coming out of the pandemic. This is especially true of the 75% unduplicated student population. This program will be part of the Social-Emotional Learning support at the high school level. Unduplicated students will be the priority for participation.

Action 19. Community School Partnership Program

School district has been given a Community School Partnership Program Planning Grant of \$200,000 to conduct a comprehensive needs assessment across the district to determine necessary resources to transform each school site into a resource hub to support students, families and staff.

Goal 3

Action 2. Parent Trainings/Workshops/Support Groups

In meetings with parents of our unduplicated students, families requested trainings and support groups to better understand how to help their child at home with school success.

Action 5. Parent Conferences at Middle and High Schools

Parents of unduplicated students who are failing will be prioritized for parent conferences at the middle and high schools early in the first semester.

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

Each of the actions/services above indicate how the district intends to increase or improve services for foster youth, English Learners, and low-income students. Actions in goal 1 focus on academic and English language acquisition supports. Goal 2 has the focus of the overall well-being of the student and connection to school. Actions in goal 3 are about connecting parents and the community as partners in support of student success.

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.

All of the schools in the district have a high concentration of unduplicated students above 55%.

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	0	1:58.8
Staff-to-student ratio of certificated staff providing direct services to students	0	1:19.4

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,161,922.00	\$813,021.00	\$500.00	\$900,570.00	\$8,876,013.00	\$4,919,284.00	\$3,956,729.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	ELD teachers - 2 AES/GI, 1 JJH	English Learners	\$303,431.00			\$71,038.00	\$374,469.00
1	1.2	Reading Specialists - 2 AES/GI	English Learners Foster Youth Low Income	\$238,909.00			\$30,785.00	\$269,694.00
1	1.3	Para-educators	English Learners Foster Youth Low Income	\$336,525.00				\$336,525.00
1	1.4	Instructional Coaches - 2	English Learners Foster Youth Low Income	\$102,624.00			\$130,785.00	\$233,409.00
1	1.5	Three additional staff development days for teachers	English Learners Foster Youth Low Income	\$116,375.00				\$116,375.00
1	1.6	Math and English support periods at high school						
1	1.7	College and Career Technician	English Learners Foster Youth Low Income	\$65,953.00	\$58,611.00			\$124,564.00
1	1.8	Teacher salary and health benefits increase	English Learners Foster Youth Low Income	\$466,565.00				\$466,565.00
1	1.9	PE teacher at middle school	All				\$85,599.00	\$85,599.00
1	1.10	Professional Learning Communities (PLC)		\$244,229.00				\$244,229.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Professional Development	English Learners Foster Youth Low Income	\$312,153.00			\$45,200.00	\$357,353.00
1	1.12	After school tutoring/intervention including transportation	English Learners Foster Youth Low Income	\$91,620.00	\$26,573.00			\$118,193.00
1	1.13	Summer School	English Learners Foster Youth Low Income	\$258,706.00	\$159,589.00		\$46,641.00	\$464,936.00
1	1.14	Technology	Foster Youth Low Income	\$360,000.00			\$160,000.00	\$520,000.00
1	1.15	Software licensing fees for student assessment and data	English Learners Foster Youth Low Income	\$36,380.00				\$36,380.00
1	1.16	Technology Staff & support	English Learners Foster Youth Low Income	\$85,552.00			\$80,876.00	\$166,428.00
1	1.17	Computer software subscriptions - student use	English Learners Foster Youth Low Income	\$34,218.00			\$14,460.00	\$48,678.00
1	1.18	Curriculum Adoption	All	\$380,000.00				\$380,000.00
1	1.19	Special Education Services	Students with Disabilities	\$1,537,238.00				\$1,537,238.00
1	1.20	Library Services	English Learners Foster Youth Low Income	\$26,000.00			\$55,106.00	\$81,106.00
1	1.21	Testing Fees & incentives	English Learners Foster Youth Low Income	\$21,500.00				\$21,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Teacher Instructional Feedback Tool	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.1	Intervention/Prevention Counselors	English Learners Foster Youth Low Income	\$245,541.00			\$147,581.00	\$393,122.00
2	2.2	Campus Supervisors	All	\$139,880.00				\$139,880.00
2	2.3	Elementary Vice-Principal	English Learners Foster Youth Low Income	\$149,507.00				\$149,507.00
2	2.4	Physical Education Teacher (2)	All	\$166,327.00				\$166,327.00
2	2.5	Nurse & nurse assistant	All	\$65,914.00				\$65,914.00
2	2.6	Music, Art, CTE Teachers	English Learners Foster Youth Low Income	\$437,126.00	\$172,194.00			\$609,320.00
2	2.7	Afterschool clubs, extra-curricular, & Shady Creek funding	English Learners Foster Youth Low Income	\$52,000.00			\$30,000.00	\$82,000.00
2	2.8	Social Emotional Learning & character development curriculum	English Learners Foster Youth Low Income	\$11,223.00				\$11,223.00
2	2.9	Deferred Maintenance	All	\$310,000.00				\$310,000.00
2	2.10	Long-term Independent Study Program	All	\$43,600.00				\$43,600.00
2	2.11	Visitor Management Platform	All				\$2,499.00	\$2,499.00
2	2.12	Staff training	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
2	2.13	Student Bullying Reporting online system	All			\$500.00		\$500.00
2	2.14	Video cameras - buses & school sites	All	\$78,000.00				\$78,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.15	School meals	All					
2	2.16	Elective class period	English Learners Foster Youth Low Income	\$188,139.00				\$188,139.00
2	2.17	After School Education & Safety Program, Expanded Learning Opportunity Program	English Learners Foster Youth Low Income	\$200,000.00	\$196,054.00			\$396,054.00
2	2.18	Challenge Day & Assembly	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.19	Community School Partnership Program			\$200,000.00			\$200,000.00
3	3.1	Communication tools	All	\$8,287.00				\$8,287.00
3	3.2	Parent trainings/workshops/support groups and information campaigns	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.3	Healthy Kids Parent Survey	All	\$700.00				\$700.00
3	3.4	Parent meetings - virtual option	All	\$500.00				\$500.00
3	3.5	Parent Conferences at middle and high schools	English Learners Foster Youth Low Income	\$3,200.00				\$3,200.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$16,022,104	\$4,422,865	27.60%	0.00%	27.60%	\$4,431,476.00	0.00%	27.66 %	Total:	\$4,431,476.00
								LEA-wide Total:	\$2,698,686.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,732,790.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	ELD teachers - 2 AES/GI, 1 JJH	Yes	Schoolwide	English Learners	Specific Schools: AES, GI, JJH TK-8	\$303,431.00	
1	1.2	Reading Specialists - 2 AES/GI	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AES/GI	\$238,909.00	
1	1.3	Para-educators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: GI, AES, JJH TK-8	\$336,525.00	
1	1.4	Instructional Coaches - 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$102,624.00	
1	1.5	Three additional staff development days for teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,375.00	
1	1.7	College and Career Technician	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PHS	\$65,953.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Teacher salary and health benefits increase	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$466,565.00	
1	1.10	Professional Learning Communities (PLC)	Yes	LEA-wide		All Schools	\$244,229.00	
1	1.11	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$312,153.00	
1	1.12	After school tutoring/intervention including transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,620.00	
1	1.13	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income		\$258,706.00	
1	1.14	Technology	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$360,000.00	
1	1.15	Software licensing fees for student assessment and data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,380.00	
1	1.16	Technology Staff & support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$85,552.00	
1	1.17	Computer software subscriptions - student use	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,218.00	
1	1.20	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	
1	1.21	Testing Fees & incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,500.00	
1	1.22	Teacher Instructional Feedback Tool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.1	Intervention/Prevention Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$245,541.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Elementary Vice-Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AES/GI	\$149,507.00	
2	2.6	Music, Art, CTE Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PHS	\$437,126.00	
2	2.7	Afterschool clubs, extra-curricular, & Shady Creek funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,000.00	
2	2.8	Social Emotional Learning & character development curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,223.00	
2	2.12	Staff training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
2	2.16	Elective class period	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JJH	\$188,139.00	
2	2.17	After School Education & Safety Program, Expanded Learning Opportunity Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: AES/GI/JJH	\$200,000.00	
2	2.18	Challenge Day & Assembly	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PHS/AAHS	\$10,000.00	
2	2.19	Community School Partnership Program	Yes	LEA-wide		All Schools		
3	3.2	Parent trainings/workshops/support groups and information campaigns	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.5	Parent Conferences at middle and high schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JJH/PHS 6-12	\$3,200.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,770,043.00	\$7,607,113.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	ELD teachers - 2 AES/GI, 1 JJH	Yes	\$346,157.00	\$370,388
1	1.2	Reading Specialists - 2 AES/GI	Yes	\$249,889.00	\$267,381
1	1.3	Para-educators	Yes	\$268,800.00	\$287,616
1	1.4	Instructional Coaches - 2	Yes	\$216,611.00	\$231,774
1	1.5	Three additional staff development days for teachers	Yes	\$107,258.00	\$114,766
1	1.6	Math and English support periods at high school			
1	1.7	College and Career Technician	Yes	\$116,584.00	\$124,745
1	1.8	Teacher salary and health benefits increase	Yes	\$459,670.00	\$459,670
1	1.9	PE teacher at middle school	No	\$158,544.00	\$84,422
1	1.10	Professional Learning Communities (PLC)	Yes	\$225,096.00	\$229,599

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Professional Development	Yes	\$329,358.00	\$352,413
1	1.12	After school tutoring/intervention including transportation	Yes	\$112,565.00	\$110,331
1	1.13	Summer School	Yes	\$452,965.00	\$452,965
1	1.14	Technology	Yes	\$520,000.00	\$520,000
1	1.15	Software licensing fees for student assessment and data	Yes	\$34,648.00	\$34,648
1	1.16	Technology Staff & support	Yes	\$143,318.00	\$153,350
1	1.17	Computer software subscriptions - student use	Yes	\$46,360.00	\$46,360
1	1.18	Curriculum Adoption	No	\$380,000.00	\$63,462
1	1.19	Special Education Services	No	\$1,207,904.00	\$1,101,759
1	1.20	Library Services	Yes	\$77,551.00	\$69,551
1	1.21	Testing Fees & incentives	Yes	\$21,500.00	\$20,000
1	1.22	Teacher Instructional Feedback Tool	Yes	\$2,000.00	\$2,000
2	2.1	Intervention/Prevention Counselors	Yes	\$361,379.00	\$386,675

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Campus Supervisors	No	\$134,558.00	\$143,977
2	2.3	Elementary Vice-Principal	Yes	\$140,256.00	\$150,074
2	2.4	Physical Education Teacher	No	\$82,922.00	\$88,727
2	2.5	Nurse & nurse assistant	No	\$61,341.00	\$65,635
2	2.6	Music, Art, CTE Teacher	Yes	\$402,881.00	\$431,083
2	2.7	Afterschool clubs, extra-curricular, & Shady Creek funding	Yes	\$72,000.00	\$72,000
2	2.8	Social Emotional Learning & character development curriculum	Yes	\$10,689.00	\$10,689
2	2.9	Deferred Maintenance	No	\$310,000.00	\$310,000
2	2.10	Long-term Independent Study Program	No	\$43,600.00	\$43,600
2	2.11	Visitor Management Platform	No	\$2,380.00	\$2,380
2	2.12	Staff training	Yes	\$7,000.00	\$7,000
2	2.13	Student Bullying Reporting online system	No	\$500.00	\$500
2	2.14	Video cameras - buses & school sites	No	\$35,000.00	\$197,164

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	School meals	No	\$28,488.00	0
2	2.16	Elective class period	Yes	\$173,400.00	\$185,538
2	2.17	After School Education & Safety Program, Expanded Learning Opportunity Program	Yes	\$382,779.00	\$382,779
2	2.18	Challenge Day & Assembly	Yes	\$10,000.00	0
3	3.1	Communication tools	No	\$7,892.00	\$7,892
3	3.2	Parent trainings/workshops/support groups	Yes	\$25,000.00	\$23,000
3	3.3	Healthy Kids Parent Survey	No	\$700.00	\$700
3	3.4	Parent meetings - virtual option	No	\$500.00	\$500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,648,698	\$3,673,948.00	\$3,787,480.00	(\$113,532.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ELD teachers - 2 AES/GI, 1 JJH	Yes	\$189,829.00	\$203,224		
1	1.2	Reading Specialists - 2 AES/GI	Yes	\$101,242.00	\$108,329		
1	1.3	Para-educators	Yes	\$268,800.00	\$287,616		
1	1.4	Instructional Coaches - 2	Yes	\$104,242.00	\$111,539		
1	1.5	Three additional staff development days for teachers	Yes	\$107,258.00	\$111,539		
1	1.7	College and Career Technician	Yes	\$61,630.00	\$65,944		
1	1.8	Teacher salary and health benefits increase	Yes	\$459,670.00	\$459,670		
1	1.10	Professional Learning Communities (PLC)	Yes	\$225,096.00	\$229,598		
1	1.11	Professional Development	Yes	\$288,158.00	\$290,175		
1	1.12	After school tutoring/intervention including transportation	Yes	\$87,257.00	\$90,125		
1	1.13	Summer School	Yes	\$256,094.00	\$256,094		
1	1.14	Technology	Yes	\$360,000.00	\$360,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	Software licensing fees for student assessment and data	Yes	\$34,648.00	\$34,648		
1	1.16	Technology Staff & support	Yes	\$39,856.00	\$42,646		
1	1.17	Computer software subscriptions - student use	Yes	\$31,900.00	\$31,900		
1	1.20	Library Services	Yes	\$26,000.00	\$26,000		
1	1.21	Testing Fees & incentives	Yes	\$21,500.00	\$20,000		
1	1.22	Teacher Instructional Feedback Tool	Yes	\$2,000.00	\$2,000		
2	2.1	Intervention/Prevention Counselors	Yes	\$135,817.00	\$145,324		
2	2.3	Elementary Vice-Principal	Yes	\$140,256.00	\$150,074		
2	2.6	Music, Art, CTE Teacher	Yes	\$402,881.00	\$431,083		
2	2.7	Afterschool clubs, extra-curricular, & Shady Creek funding	Yes	\$42,000.00	\$42,000		
2	2.8	Social Emotional Learning & character development curriculum	Yes	\$10,689.00	\$10,689		
2	2.12	Staff training	Yes	\$7,000.00	\$7,000		
2	2.16	Elective class period	Yes	\$173,400.00	\$185,538		
2	2.17	After School Education & Safety Program, Expanded Learning Opportunity Program	Yes	\$61,725.00	\$61,725		
2	2.18	Challenge Day & Assembly	Yes	\$10,000.00	0		
3	3.2	Parent trainings/workshops/support groups	Yes	\$25,000.00	\$23,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
13,948,611	3,648,698	0	26.16%	\$3,787,480.00	0.00%	27.15%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to

determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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