

LCFF Budget Overview for Parents

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

CDS Code: 3773569-3731221

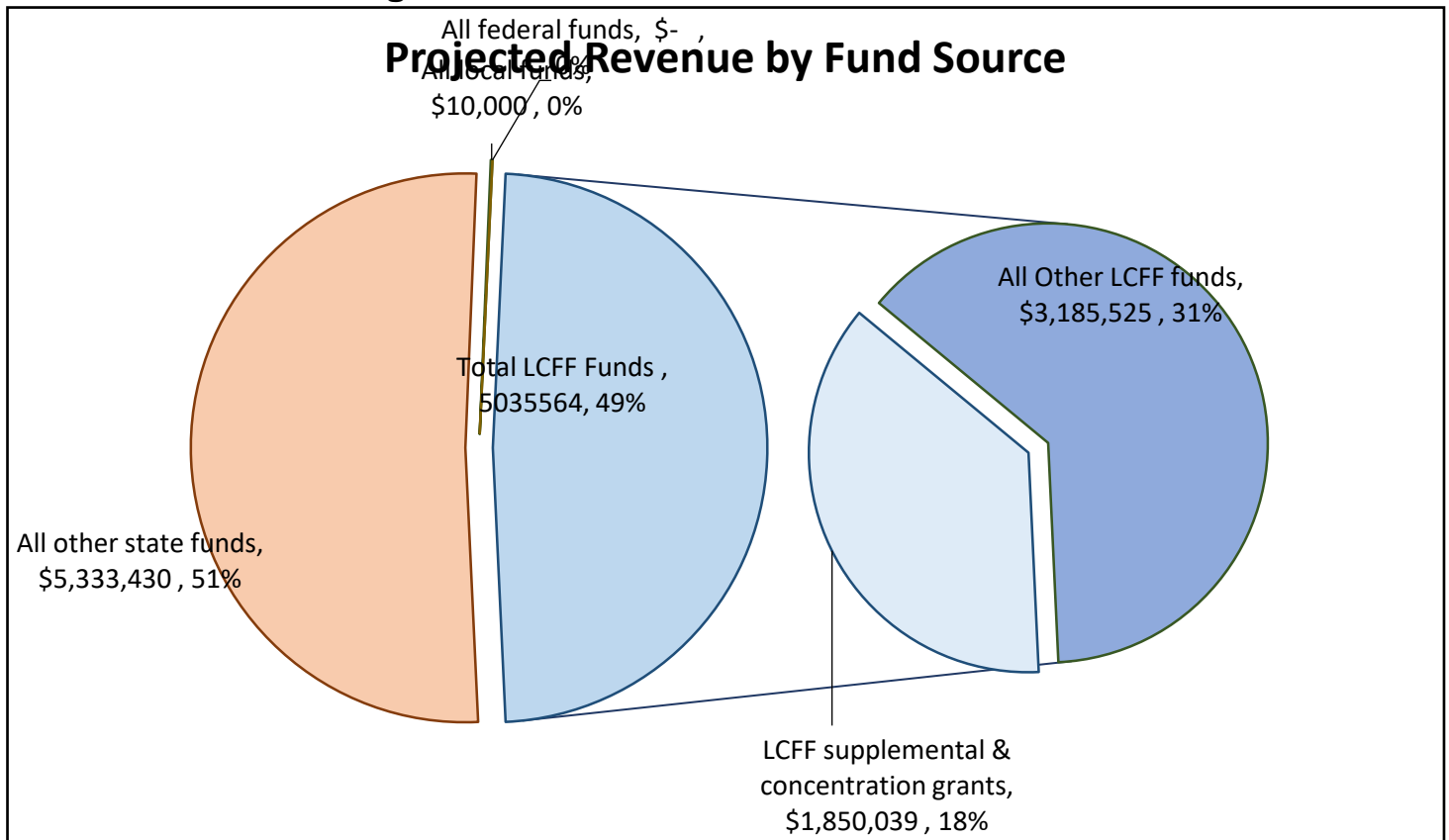
School Year: 2022 – 23

LEA contact information: Kira Fox, kfox@pacificview.org

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

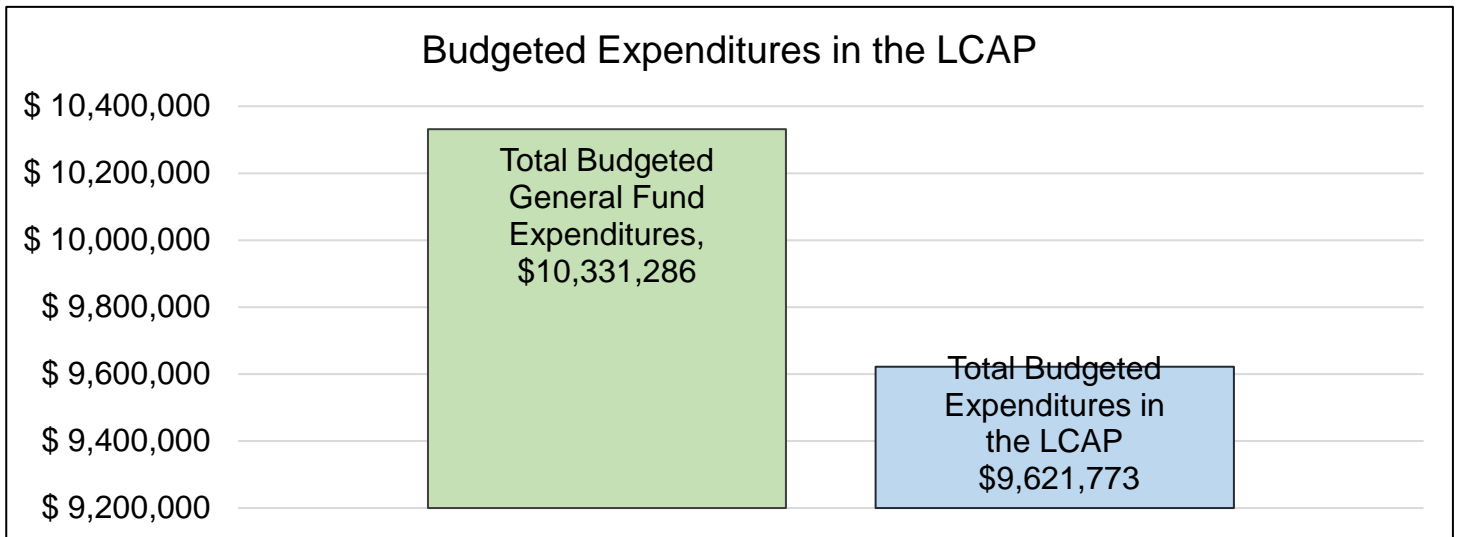


This chart shows the total general purpose revenue Pacific View Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific View Charter School is \$10,378,994.00, of which \$5,035,564.00 is Local Control Funding Formula (LCFF), \$5,333,430.00 is other state funds, \$10,000.00 is local funds, and \$0.00 is federal funds. Of the \$5,035,564.00 in LCFF Funds, \$1,850,039.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pacific View Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pacific View Charter School plans to spend \$10,331,286.00 for the 2022 – 23 school year. Of that amount, \$9,621,773.00 is tied to actions/services in the LCAP and \$709,513.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

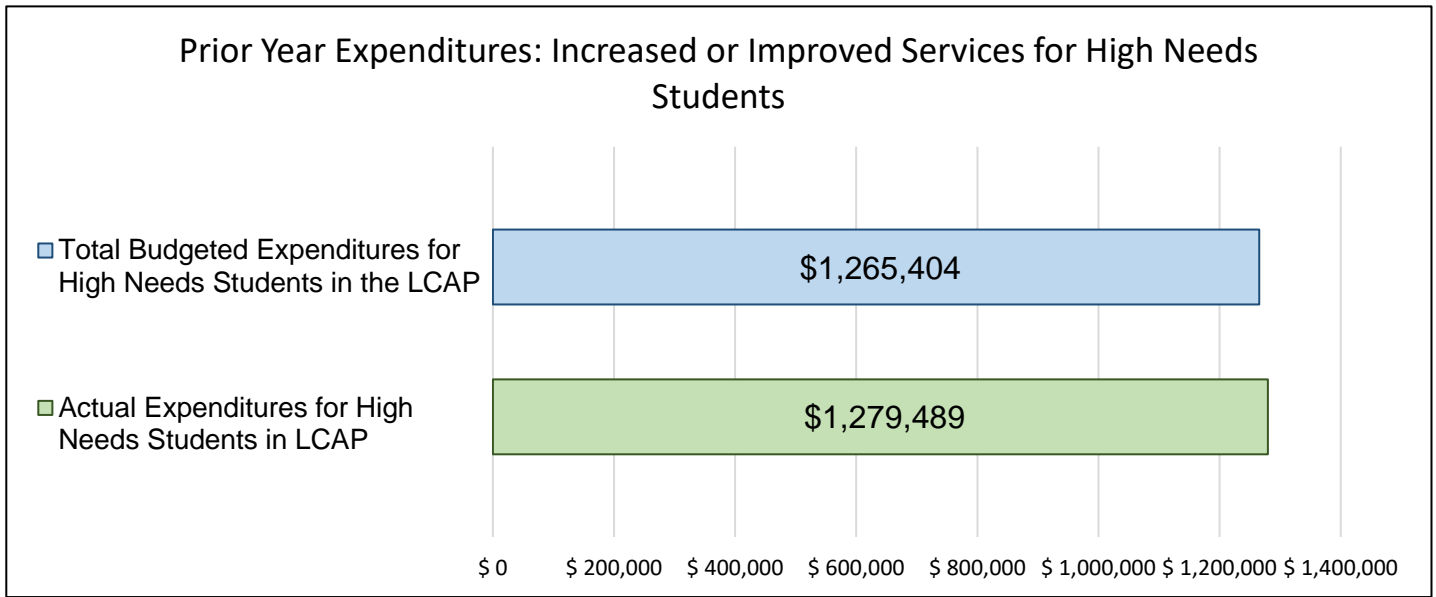
1. Special Education salaries and/or expenditures that do not indirectly or directly benefit all students.
2. Facilities update that do not indirectly or directly benefit all students.
3. Marketing expenditures that do not benefit students directly.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Pacific View Charter School is projecting it will receive \$1,850,039.00 based on the enrollment of foster youth, English learner, and low-income students. Pacific View Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific View Charter School plans to spend \$2,035,723.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



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

The text description of the above chart is as follows: In 2021 – 22, Pacific View Charter School's LCAP budgeted \$1,265,404.00 for planned actions to increase or improve services for high needs students. Pacific View Charter School actually spent \$1,279,489.00 for actions to increase or improve services for high needs students in 2021 – 22.



LCAP Supplement - Mid-Year Budget, Outcome Data, and Related Metrics Winter 2021

Goal 1

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Mid-Year 1 Outcome	Desired Outcome for 2023–24
Increase percentage of students entering community college	51/112 (45%) of the 2020 graduates enrolled in community college	This cannot be calculated until end of school year 2022. However, it is expected that 145 students will graduate in the spring of 2022 a 21% increase from previous years.	60% of graduates will enroll in community college
Credit deficient students will increase the number of credits completed each semester	Develop a process for collecting data on the number of credits completed each year by credit deficient students and collect data to establish a baseline	Data collection has begun. Supervisory Teachers record data on spreadsheet for students each semester. Baseline targets will be developed at the end of school year 2022	75% of credit deficient students will earn a years worth of credits during a years worth of instruction at PVCS



Decrease number of cohorted high school students who become credit deficient	14% of credit deficient students are cohorted from the 9-12th grade	Data will be collected at end of year 2022	7% of credit deficient students are in the 4 year cohort
Graduates will develop a clear post-graduation plan	78% of students report having a clear plan for graduation	Mid-Year Survey Results: 52% of students report having a clear plan for graduation.	100% of graduating students will have a clearly defined graduation plan
Increase graduation rate as measured through the Dashboard Graduation Rate indicator	56% of students graduate as measured by the graduation rate indicator	Dashboard has been suspended for 2021, will be able to see data in 2022	75% of student graduate as measured by the graduation rate indicator
English Learners will be appropriately placed in ELD curriculum and support	Develop ELD course and develop process for tracking EL placement	ELD course has been developed and students have been enrolled. Work continues to develop plan for tracking EL placement and provide services for those not enrolled in ELD.	95% of all EL students will be appropriately placed in ELD
Increase in Reclassification Rates for continuously enrolled students (2 or more years in the school)	17% of continuously enrolled students were reclassified in the 19/20 school year. 100% of students who reclassified were continuously enrolled.	Data will be evaluated when released at end of school year 2022.	
FAFSA completions rates will increase	33% of graduating students have completed FAFSA	25 completed (14% as of 1.6.22) 46 completed (31% as of 3.2.22)	50% of graduating students will complete the FAFSA



Maintain student access to a broad course of study including the full A-G required suite of courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses
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Actions and Services Related to Goal #1

Act ion #	Title	Description	Mid- Year Update	Total Funds Allocated	Contributing	Mid-Year Funds Spent
1	Grade Level by Credits	Change the way student grade levels are awarded from age to credits earned and monitor how this change influences the behavior of students, especially those who are credit deficient	This was completed for all Track 1 and Track 2 students. 2 students petitioned for grade changes at the semester.	44,070	Y	\$8,364
2	DASS Status and Graduation Rate	Monitor how DASS status affects graduation rates for students	TBD	25,940	Y	\$12,986
3	Identify & Intervene Credit Deficient Students	The school counselor will identify students who are credit deficient, tag them in the SIS so all teachers are aware and schedule meetings with families to make a plan for remediation	Data is currently being collected	10,162	Y	\$5,018
4	Graduation Plan Update and Training	Revise and rename Learning Planners for high school students to Graduation Planners. Train	This has been completed	13,128	N	\$6,064



		teachers on how to use the plan and to communicate with families.				
5	Track Data on SSTs	Track the data on SST meetings: credit recovery, continued enrollment		5,280	N	\$2,564
6	Tracking of 4 year cohorts	Begin to track progress towards graduation for students enrolled from the beginning of 9th grade	School counselor has tagged the students as cohorts so data can be tracked	17,325	N	\$1,407
7	Credit Completion Tracking	Develop system for tracking credits earned for HS school students to ensure that students are making gains in the high school program and are completing requirements for graduation	Data was collected. Leadership is in the process of analyzing data to determine how to use.	26,700	N	\$14,100
8	Develop Graduation Pathway Planning Schoology Course	Create a place in Schoology where all graduation activities will be tracked for each individual student from 9th to 12th grade.	Completed. All students are assigned a Grad Pathways course in Schoology	39,257	N	\$43,590
9	Expand College and Career presentations	Partner with local community colleges to increase outreach to PVCS students by hosting presentations twice a year.	2 virtual presentations and 4 in person.	6,226	N	\$0
10	Career Fair	Host career fair for students	In progress	31,140	Y	\$0
11	Expand college field trips	Take students on two field trips for each school site	Not completed due to colleges discontinuing field trips because of Covid	4,525	Y	\$0



12	Virtual Career Presentations	Continue to offer virtual career presentations through Schoology	Two completely virtual presentations, and the 4 in-person presentations allowed students to access virtually as well	2,625	Y	\$1,686
13	Financial Aid	School counselor will continue to offer financial aid meetings individually for families. Bilingual staff will conduct meetings to ensure access to Spanish speaking families	Feb 1, 2022. 26 students have completed FAFSA March 2, 2022 46 students have completed FAFSA	10,037	Y	\$8,364
14	Add additional career exploration electives	Add 27 courses through Edgenuity to encourage students to expand knowledge of career opportunities while earning elective credit.	All courses were added	27,125	N	\$30,875
15	Translation services	Information regarding post-graduation options will be provided to families in English and Spanish to ensure access for all families.	Completed and ongoing	6,250	Y	\$7,270
16	Revise Exit Course	Teachers will enroll students in the Exit course at the beginning of senior year. Students will begin graduation plan through survey, assignments and meeting with counselor	Not completed yet	41,217	N	\$18,130



17	Exit Course Survey Analysis	School counselor will tailor career presentations based on data from initial Exit Course Survey	Not completed yet	5,626	N	\$844
18	Teacher Training on Exit Course	High school teachers will receive training on new Exit Course/Graduation Plans for graduating students.	Not completed yet	40,757	N	\$0
19	Resume Writing Workshops	Host resume writing workshop in spring and summer.	Will be completed this spring	1,044	N	\$225
20	Course Options	Continue to ensure that all students have access to standards aligned curriculum including the full A-G suite of courses.	All students have access to standards aligned curriculum	261,065	N	\$63,000
21	ELL instructional strategies training	All teaching staff will be trained in teaching strategies to support language development for ELL students and how to best prepare students for the ELPAC exam.	Professional Development will continue to be researched in the 2021/2022 school year and implemented in the 2022/2023	63,643	Y	\$22,852
22	ELD Curriculum	Purchase curriculum to support designated ELD course for high school students	Curriculum was purchased	5,000	Y	\$6,000
23	Hire ELD teaching staff	Hire a teacher who will be dedicated to instruction of ELD students, teach a designated ELD course and support the growth of programs and services for EL students.	Teacher was hired	136,834	Y	\$49,176



24	Provide designated ELD instruction for students.	Offer a designated ELD course for English Language Learners	Designated ELD has been offered since the beginning of the school year	17,900	Y	\$10,321
25	Parent participation	Continue to promote parent participation in the weekly meetings, schoolwide events and meetings with the school counselor.	Yes and ongoing.	23,560	N	\$9,361

Goal 2

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Mid- Year 1 Outcome	Desired Outcome for 2023–24
Students will be placed in appropriate interventions for ELA and Math	70% of students are appropriately placed	Middle school and high school math students are appropriately placed in intervention courses. High school students needing reading intervention have the option of taking onsite reading intervention and ELD for English Language learners. Two new courses were started this year. However, it was	95% of students are appropriately placed



		determined that the increase in virtual only students requires an online only version of the class. The school will be piloting a virtual reading intervention in the Spring to support additional intervention students. Percentages will be collected at the end of the year.	
Metric for Local Assessment	As the school is changing local assessments, a baseline and desired outcome will be developed next year with implementation of new assessment	NWEA testing has been implemented with students in grades 3-12 taking a fall test. Students in grades 3-8 and high school students in reading and math intervention also completed a winter test. The school will develop a measurement of progress (most likely related to the Conditional Growth Index) at the end of the school year.	
Continue to increase number of high school students taking Math 3 and above prior to graduation	76 students took at least 1 semester of Math 3 during the 20/21 school year	So far only 20 students have taken Math 3. Due to the reduced math requirements from AB 104, there were not enough students to hold the class in session 3. The class will be offered in sessions 4 and 5, but it is unlikely that this goal will be met this year.	150 students will take at least 1 semester of Math 3 during the school year
Students in grades 6-8 who are continuously enrolled will increase in SBAC scaled scores	Average Scaled Score for 18/19: -Grade 8: 2514 -Grade 7: 2480 -Grade 6: 2488	Will be evaluated after students complete the SBAC test in the Spring 2022	Increased scores by 50 points



Scaled Score increase on Math SBAC for grade 11 students	18/19 Average Scale Score 2484	Will be evaluated after students complete the SBAC test in the Spring 2022	Increase scores by 100 points
Scaled Score increase on ELA SBAC for grade 11 students	18/19 Average Scale Score 2550	Will be evaluated after students complete the SBAC test in the Spring 2022	Increase scores by 100 points

Actions and Services Related to Goal #2

Action #	Title	Description	Mid- Year Update	Total Funds	Contributing	Mid-Year Funds Spent
1	Credentialed Teachers	Continue to hire only fully credentialed teachers and assign them appropriately.	The school continues to hire only appropriately assigned credentialed teachers	2,276,341	N	\$1,565,568
2	Course Placement Training	Train teachers on appropriate course placement, with an emphasis on math course placement	Completed. Will be revisited in summer	113,952	N	\$53,976
3	Reading Intervention	Revise and implement high school Reading Intervention course for struggling readers	Reading intervention was revamped for this year	230,000	Y	\$108,933
4	Possible Reading Intervention Independent Study	Explore independent study reading intervention course for high school	Currently piloting MyPath program with all high school teaching staff	12,809	Y	\$5,046
5	Middle School Intervention	Develop schedule for middle school that includes a period	Schedule was developed	471,726	N	\$235,613



		for reading intervention and a period for math intervention				
6	K8 Reading Program	Develop and implement a reading program for K8 home study and classroom students	K8 PLC is still in the planning stages.	24,000	N	\$6,200
7	Co-Teaching Inclusion Model	Middle school students with special needs will receive services in ELA and math through co-teaching, allowing them to remain in the LRE, while still receiving targeted intervention and instruction.	This has been happening for the entire school year	748,032	N	\$388,121
8	Diagnostic Assessment	Purchase new diagnostic assessment, train teachers on use, implement schoolwide and develop baseline and growth criteria in reading and math	NWEA was purchased and implemented	11,000	N	\$12,043
9	Spiral Math Courses	PLCs will continue to align and spiral high school math curriculum	Ongoing	4,800	N	\$2,964
10	SBAC Practice Sessions	Implement math review sessions prior to SBAC for high school students	Will be conducted in Spring	21,080	N	\$980
11	Credit Deficient Math	Require math credit deficient students to take math courses in grades 10-11. Tracked through graduation planners.	Not implemented fully	72,002	Y	\$28,436



12	Home Study Student Tutoring	Provide tutoring for home study only students.	2 instructional aides provide virtual only tutoring	65,282	N	\$34,641
13	Plan for addressing learning loss K8.	K8 team will develop and deliver learning packets for summer for students enrolled in home study and the middle school classes to help mitigate learning loss and prepare students for the next school year.	This was completed in summer	2,000	Y	\$652
14	Instructional Coaching/Framework	Continue teacher coaching and schoolwide implementation of the PVCS Instructional Framework	Ongoing	190,324	N	\$94,412
15	Hotspots	Increase the number of hot spots available to students for check out	Current inventory is sufficient and no new hotspots have been purchased so far this year	64,410	Y	\$0
16	Chromebooks	Continue to provide Chromebooks for all students in grades 6-12 and any student K-5 who needs one	Current inventory is sufficient and no new Chromebooks have been purchased so far this year	158,269	Y	\$0

Goal 3

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

An explanation of why the LEA has developed this goal.



Pacific View Charter School students have experienced an increase in academic challenges due to Covid, campus closure, and a distance learning-only model of instruction. Additional supports are needed to support students' social and emotional health in order for them to be successful academically.

Measuring and Reporting Results

Metric	Baseline	Mid- Year 1 Outcome	Desired Outcome for 2023–24
Maintain low suspension rate	3.3% in 2019/20 (data from 20/21 does not accurately reflect regular school years)	Mid-Year Rate: 1.18% The school attributes suspensions to an increase in behavior issues as students return to the classroom after extended time away due to covid. In alignment, referrals to counseling have increased and student support services have increased (see below).	Suspensions remain at or below 3%
Maintain 97% attendance rate	97-98% for 2021 school year	Rate 98.86% for Fall (July 1-Dec 17, 2021)	97%-98% attendance rate
Students report that they feel safe at school as measured by student survey	76% of students report that they feel safe at school	Mid Year Survey results: 80% of responding students report that they feel safe at school. 17% reported feeling neutral and only 3% disagreed.	95-100% of students report that they feel safe at school as measured through student surveys.



<p>All Students will have access to schoolwide SEL Support Program</p>	<p>Students have access to restorative practices, counseling and support but there is not a schoolwide implementation of SEL.</p>	<p>The school continues to develop SEL supports including:</p> <ul style="list-style-type: none"> -Celebrating Diversity monthly focus to provide a more inclusive environment -Development of PVC Connect Course which will house activities for all students in one location -Student volunteer program during middle school lunch -Reestablishment of clubs in middle and high school -Extra social/emotional counselor added 1 day/week -Plans for developing more parent involvement will be the focus of the Spring 	<p>100% of students will have access to SEL programs including staff development, student participation and SEL-based curriculum and lessons.</p>
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Actions and Services Related to Goal #3

Action #	Title	Description	Mid-Year Progress	Total Funds	Contributing	Mid-Year Funds Spent
1	Alternative to Suspension	Develop an Alternative to Suspension Program through the restorative alliance. This program would allow students to stay on campus and not be sent home in the case of rule violation.	Research still in progress, not developed to date	728,557	Y	\$208,557



2	Alternative Discipline	Implement alternative methods of discipline including - in-school reflection (learning activities related to offense, separation from class, volunteer activities, counseling)	PD provided to teachers at the start of the 2021/2022 school year on Restorative circles in the classroom. Restorative Alliance committee re-convened in the 2021/2022 school year to refine school wide behavior management using restorative practices. Committee will attend a Professional Development in March on alternatives to suspension.	381,778	Y	\$107,952
3	PD for Behavior/Restorative Practices	Professional development for staff to intervene and manage difficult behavior in the classroom	Restorative practices training was completed at the beginning of school year for all teaching staff	20,431	Y	\$9,154
4	BIPs	IEP team will determine if additional behavior supports are needed in the form of behavior intervention plans for current and enrolling students and plans will be developed for students demonstrating need for increased behavior support	Behavior intervention plans have been implemented for students who need them. Ongoing	50,947	N	\$35,947
5	Plan for tracking student retention	Develop and implement a plan for tracking retention rates of students from 9th grade to graduation and from middle school to high school	Students are tagged in Pathways as cohort students. This will allow school to pull data just for this group	6,124	N	\$2,562



6	SEL School Wide Research	Begin research on the development of a SEL Schoolwide Program, including: PD for Teachers; Social and emotional support; SEL Curriculum and training for all teaching staff	Ongoing	28,726	Y	\$10,613
7	SEL Staff Training	Conduct PD for staff on how to infuse SEL into work environment	This has not been completed to date	31,662	Y	\$7,906
8	SEL Student Support	Implement SEL program for students through staff training and purchase of new curriculum	Students have received increased in SEL support through addition of new counselor, staff training.	26,726	Y	\$15,541
9	Counseling	Expand counseling services from part time to full time and to include Moreno Valley Campus	Full time counselor, plus intern have been hired. MV receives counseling services virtually	71,456	Y	\$27,726
10	Interquest	Reinstate monthly Interquest Canine Detection Dogs program	Has been reinstated	1,800	N	\$960
11	Security Guard	Reinstate campus security guard	Has been reinstated	54,000	N	\$17,170
12	Therapy Dogs	Expand therapy dog program: Bring out therapy dogs during lunches, break times and to assist students when they are having social/emotional	Therapy dogs have been attending lunches and have been assisting struggling students. Therapy dog meeting will be coming.	8,850	N	\$3,925



		difficulty. Increase frequency of therapy dog meetings to encourage participation				
13	Therapeutic Program for Students in Special Education	Begin research on requirements for implementation of a therapeutic program	Research is ongoing	22,200	N	\$9,136
14	School Spirit	Bring back college and school spirit days on campus	Fully implemented	74,004	N	\$38,912
15	Safety Apps	Safety Committee will look into school safety monitoring tools/apps	Technology Technician is currently researching safety apps and ID systems for possible implementation	13,689	N	\$3,282
16	Students on Campus	Revise check in and check out procedures for for students	Has been revised. Wristbands are now used to monitor sign in/out system	18,741	N	\$9,239
17	Facilities	Maintain safe and secure facilities through frequent monitoring of facilities need and upkeep	Ongoing	1,201,516	N	\$400,186

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
Pacific View Charter School	Erin Gorence, Director of Curriculum	egorence@pacificview.org 760-757-0161

Plan Summary 2022

General Information

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

Pacific View Charter School is a direct-funded K-12 WASC-accredited charter school situated in Oceanside serving approximately 1500 students each year. PVCS offers the flexibility of multiple learning models. Students have access to an independent study – homeschool format using a blended personalized learning model, which combines classroom time with independent learning.

Pacific View Charter School (PVCS) opened its doors to the community in August 1999 serving grades K-12 and is authorized through Oceanside Unified School District (OUSD). In 2008 PVCS moved to its current facility, which was then purchased in 2010 and is situated in Oceanside, California. In August 2015, PVCS opened an additional site in Moreno Valley, with the capacity of serving a total of 250 students in grades K-12, through a non-classroom based Learning Center. The students who come to Pacific View are those seeking an alternative to the traditional school setting. High School students choose PVCS predominantly in their 11th or 12th grade year and are credit deficient in need of a more personalized approach and attention to their specific learning needs. PVCS serves the community by giving at-risk students an educational program that meets social, emotional and academic needs and allows them to remain in school until graduation, which may go beyond four years. Pacific View is recognized by the California Department of Education as having Dashboard Alternative School Status, due to the unique population of high needs students it serves. Families in the K8 program choose PVCS for the smaller school environment, blended personalized learning model, or homeschool format, and the flexibility provided by the program. PVCS supports its K-8 students by providing a robust educational program through a variety of approaches including extra intervention periods during the school day as well as the introduction of a character building and growth mindset programs to build school connectedness and willingness to persevere through both social and academic difficulties.

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

Pacific View Charter School provides every student with a rigorous Common Core aligned academic curriculum and provides numerous academic interventions to address the learning gaps of its students. Through the collaborative efforts of the Supervisory Teacher, the parent/guardian, and the student, a personalized learning plan is developed to address the academic needs of the student while providing a safe and nurturing learning environment for each student. PVCS provides students with a small, safe environment in which all students are nurtured and encouraged to thrive and prepare for life beyond high school.

Reflections: Successes

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

The graduation rate for the school has improved and Pacific View graduated its largest class of 157 graduates in the 2021 school year. There have been increased supports for all students including the expansion of the virtual learning program, and increased instructional supports for EL and SPED students. Analysis of the metrics set for each goal show progress in all areas but two, (both of which are highlighted and addressed below)

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.

Review of local data and the historical Dashboard Data demonstrates the following needs for the school:

Performance Math

PVCS serves those students who have been unable to mold themselves into the box of traditional education and require a different approach and mindset than a typical school. The school commonly takes in those students who have been unsuccessful, specifically in math, and often need remediation in order to be successful in grade level math courses. PVCS' educational model allows students at any grade level to go back and take the appropriate courses to build mathematical skills in order to be successful in grade level math courses, even in the 11th and 12th grade years. The extended school year option and the fact that students only take two classes at a time for nine weeks allow students to take more than one year of math in a school year, allowing them the time to build skills and still graduate on time. Students are also not allowed to advance in math courses until they have demonstrated proficiency in their current course through a passing grade. It should also be noted that 71% of the students in 11th grade are new to the school (data from the 21/22 school year), and have not been educated by PVCS for an extended period of time. Because so many students need remediation in math, PVCS feels that while the CAASPP test for math may assess where 11th grade students currently are, it does not take into account the progress they have made, nor the fact that the majority of 11th grade students are not enrolled in 11th grade math courses (Math 3 or Higher). Although there is a need to increase Math Performance on the SBAC, the school is also focused on offering quality instruction and training in appropriate class

placement, a need to increase the number of students enrolling in Math 3 or above, remediate math deficiencies through intervention, and to ensure that all students have the math skills to complete math graduation requirements.

Graduation Rate

Although the dashboard reported graduation rate for the school remains low, the change to DASS status resulted in a 7% increase in the graduation rate from 2020 to 2021. Internal calculations, that include 5th+ year seniors and those students who are on track to graduate in the fall are comparable to state graduation rates. In addition, the fact that the school has a small cohort of students that stay continuously enrolled from 9th-12th grade and that the 5th year seniors PVCS educates cannot be included in the rates, both negatively impact the state reported graduation rate. Goal 1 in the current LCAP focuses on assisting students to graduation with a focus on post-graduation preparation. The school is also researching current supports for students who are most likely to drop out prior to graduation as will be outlined in the LCAP.

College/Career Readiness

The college/career readiness indicators listed by the state do not effectively meet the goals and needs of students at Pacific View. However, the school will focus on assisting students in concurrent enrollment in community college and providing services to get students ready for life after high school. Goal 1 in the current LCAP is focused specifically on ensuring that all students graduating from high school do so with a clearly defined plan for college or career.

LCAP Highlights

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

PVCS has placed an emphasis on graduation for high school students developing plans for life beyond high school. After a very difficult couple of years due to the Covid pandemic and resulting trauma, there is also an emphasis on building deficient skills particularly in ELA and math. Additional supports continue to be implemented for EL and SPED students who are consistently underperforming. Finally, as most students choose Pacific View after being unsuccessful in another school environment, the school provides a significant amount of resources to ensure that the social/emotional needs of students are being met and that they maintain a sense of school connectedness, safety and support.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Pacific View Charter School was targeted for CSI due to a low graduation rate. For the last 20 years, PVCS has primarily served students who are looking for an alternative to traditional school after being unsuccessful elsewhere. PVCS has attributed the low graduation rate to a lack of a consistent 4-year cohort and an overwhelming number of 5th year seniors. For this reason, PVCS applied and received approval to become a DASS school starting in the 20/21 school year. This means that the school's graduation rate will now be calculated as a 1 year cohort, reflecting the high needs population that is served by the school. In addition to this change, PVCS will continue to conduct needs assessments in the following areas to determine what other factors play a role in the low graduation rate and to analyze the root causes for the rate:

1. Surveys are conducted each year with staff, students and parents in English and Spanish that included questions asking how prepared students were for college and career, what obstacles students faced in successfully graduating from high school and what additional steps PVCS should take to ensure students who do have barriers to graduation, are able to overcome those barriers. Although the majority of the Educational Partners surveyed reported that students feel prepared for graduation (93%, a 5% increase from the previous year), the school notes that many of the students most at risk for dropping out may not have participated in the survey or meetings. However, surveys will continue as a way to gather Educational Partner information. In addition to the schoolwide surveys, PVCS created a graduation survey for seniors to complete. Results of this survey for the class of 2022 indicate that students want to see the following services continue:

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

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

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

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

4. Education Partners participated in a Graduation Rate and Credit Deficiency Day of Learning where barriers to success were analyzed and solutions to such barriers were identified and suggested. The following suggestions will be implemented in the next school year and appear in the actions and services section of Goal 1 of the current LCAP:

Identify & Intervene Credit Deficient Students

Graduation Plan Update and Training

Track Data on SSTs

Tracking of 4 year cohorts

Credit Completion Tracking

Graduation Pathway Planning Schoology Course

Credit Completion and Post-graduation Workshops

Track 1/Track 2 Nomenclature

Credit Review Student Sign Ups

Alumni Network

National Clearinghouse

A-G Student Tracking

Modifications to Assignments

Certificate of Completion

SPED 130

Alternative Curriculum

Master Agreement Update

Expand College and Career presentations

Career Fair

Expand college field trips

Financial Aid

Revise Exit Course

Exit Course Survey Analysis

Teacher Training on Exit Course

ELL instructional strategies training

When evaluating the graduation rate data, no one student group stood out as all PVCS subgroups are in the red as determined by the California school dashboard and so no specific resource inequities were identified. However, the school has identified that there needs to be an increase in services for English language learners to be successful in the school program and has targeted resources specifically to assist this student population. While this area was not identified as a part of the graduation rate analysis, additional support services for these students should help to improve their graduation rates, among other improvements and is identified throughout the LCAP.

Monitoring and Evaluating Effectiveness

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

The CSI plan is being monitored by the gathering and analysis of data during periodic administrative meetings. In order to engage student feedback, an exit survey has been developed and will continue to be assigned to all students exiting Pacific View to gauge future plans and determine levels of support provided to students while enrolled. These exit surveys have been and will continue to be analyzed in PLCs by teaching staff as well as during leadership advisory meetings. Parents are engaged through the weekly meeting discussions with Supervisory Teachers, through meetings to review each student's Learning Plan with the school counselor and through bi-annual surveys. The weekly meeting with families is a fundamental component of the school's instructional model and is often where the most feedback from families is gathered. The Lead Teachers will take on the role of soliciting information from the Supervisory Teachers regarding feedback from families and presenting this information to the school administration. The school counselor continues to monitor the coaching and meetings held with those students most at risk of dropping out and that information will be shared with leadership at weekly advisory meetings. An evaluation of semester grades and NWEA scores will provide feedback to the school on the success of curricular interventions put in place to build on students' deficient skills. CAASPP and Dashboard data will be analyzed once it is available. Other data resources will include a study of graduation cohort data, transfer data, and through mid and end of year surveys for all educational partners and the graduation surveys for all seniors.

In addition, PVCS has targeted the 4 year cohort of students as a further area of study. Although this population of students is low, it will be important to track the progress of students who are attending PVCS for all four years of high school to ensure that they are staying on track for graduation and not falling behind in the school's program.

As additional evidence-based interventions are put in place, additional plans for monitoring the effectiveness of those interventions will need to be developed by the administration and support staff. The school will use a Logic Based Model to develop actions and outputs in relation to the interventions and then evaluate both short and long term outcomes of those actions. Any and all data studies will be shared with educational partners at the periodic meetings, including: staff meetings, weekly meetings with students and parents, LCAP educational partner meetings, and bi-annual surveys to staff, students and parents.

Engaging Educational Partners

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

Parents, students and teachers play an active role in the daily activities at Pacific View Charter School. Parents attend the weekly (or bi-weekly) meetings with their student and supervisory teacher to track student progress through courses and towards graduation. This is also a time for parents and students to share input on the activities and services in place at the school and teachers are guided to seek parent input in the functions of the school when parents do not voice them directly. Families participated in surveys as well as phone calls from staff to share feedback on options. The school also sought information from educational partners regarding the goals, actions and services listed in the LCAP through a survey and a public hearing was held on May 25, 2022 to solicit further feedback on the draft LCAP. In addition, this year PVCS held an all day professional development for staff to engage with the data related to graduation rate and credit completion. During this meeting, staff developed strategies to improve graduation rates based on identified barriers. These suggestions will be implemented in the action and services section of Goal 1 and are identified below.

A summary of the feedback provided by specific educational partners.

Parents: Survey results indicated that parents of PVCS students continue to be satisfied with the education that their child is receiving. 97% of parents rated themselves as satisfied and very satisfied with the school, a 4% increase from last year and the highest rating the school has received. 96% rated their child's experience with their Supervisory Teacher as Good or Great. 93% believe that their students are receiving appropriate instructional support at PVCS. 89% of families believe that PVCS is preparing their students for life beyond high school, which continues to be a focus for the school as identified in goal 1. Parents also requested more informational events and workshops for parents. PVCS also solicited specific feedback from parents in regards to the goals outlined in the 2022-24 LCAP. Parents requested more college trips, meetings with the counselor for information on college and financial aid applications in relation to Goal #1. For Goal #2, parents suggested continued tutoring both virtual and onsite, as the primary suggestion to help meet the goal. For Goal #3, parents suggested an increase in counseling to support mental health needs, with the possible addition of group counseling. There were also requests for school dances and other extracurricular activities.

Students: Students responding to the surveys continue to report a high level of satisfaction, 93% reported overall satisfaction with the school and 92% of respondents were satisfied with their Supervisory Teachers. 96% of students stated that they receive sufficient help with their school work a 4% increase from previous years. However only 49% reported that they have created a plan for graduation. When targeting 12th grade students however, 93% reported that they had met with the school counselor to plan for graduation and to complete applications. 98% of students indicate that they feel supported by the school in overcoming difficulties. 73% believe the school takes bullying seriously, also a 6% increase and only 2% of students reported not feeling safe at school. In reference to the LCAP Goals, students expressed a desire to keep the graduation planners, careers and personal finance classes. There was also a request for more tutoring, especially in math and an increase in support for ELA classes. In reference to Goal #3, many students requested services related to safety and bullying including anti-bullying policies, more sports and continued counseling for those in need.

Staff: Staff was engaged through surveys, monthly staff meetings, weekly department meetings and the PLCs. Overall, this year presented many challenges, where staff were required to pivot quickly in response to staff shortages, covid quarantines and changing requirements for independent study. In relation to the LCAP goals, staff recommended continuing with the graduation planners, more career and college trips, and an update to the Exit course to support Goal 1. They also recommended developing an alumni network. Staff suggested increased tutoring, a review of the ELA courses, removal of the interim assessments and an increase in instructional aide staff as suggestions for Goal 2. For Goal 3, staff suggested expanding and continuing counseling services, schoolwide events that focus on SEL and more opportunities for high school students to socialize.

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

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

Goal 1:

Credit Review Student Sign Ups for meetings with the counselor

Poll all graduates on where they are now, and then poll all future graduates, compare and contrast (creation of an alumni network)

A-G student tracking

Fixing wording in the Master Agreement to support student/parent responsibilities

Testing strategies for NWEA

Goal 2:

Increased variety of instructional strategies

Varied ways of demonstrating mastery in the independent study courses

Increases in tutoring services

Review of the English Workshops

Pilot PreCalculus Workshop

Goal 3:

Parent Information/Workshops

Dances or extracurricular activities for students

Increase in mental health supports

Student Leaders

Celebrate Diversity

Monthly Events and Parent Volunteers

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease number of cohorted high school students who become credit deficient	18% of cohorted students are credit deficient	20% of cohorted students are credit deficient			10% of credit deficient students are in the 4 year cohort
Graduates will develop a clear post-graduation plan	78% of students report having a clear plan for graduation	99% of students report having a clear plan for graduation			100% of graduating students will have a clearly defined graduation plan
Increase graduation rate as measured through the Dashboard Graduation Rate indicator	56% of students graduate as measured by the graduation rate indicator	64% graduation rate for 2021 as measured by graduation rate indicator			75% of student graduate as measured by the graduation rate indicator
English Language Learners will receive designated English Learner support through curriculum and instruction	Develop ELD course and develop process for tracking EL placement	ELD course was developed. 43% of ELLs received integrated or designated ELD services			100% of all EL students will receive appropriate ELD services
Increase in Reclassification Rates for continuously enrolled students (2 or more years in the school)	17% of continuously enrolled students were reclassified in the 19/20 school year. 100% of students who reclassified were continuously enrolled.	TBD	50% of continuously enrolled EL students will reclassify.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase FAFSA completions rates	33% of graduating students have completed FAFSA	62/157 = 39% of graduating students have completed FAFSA			50% of graduating students will complete the FAFSA
Maintain student access to a broad course of study including the full A-G required suite of courses	100% of high school students have access to broad course of study and all required A-G courses	100% of high school students have access to broad course of study and all required A-G courses			100% of high school students have access to broad course of study and all required A-G courses

Actions

Action #	Title	Description	Total Funds	Contributing
1	DASS Status and Graduation Rate	Monitor how DASS status affects graduation rates for students	\$60,427.00	Y
2	Identify & Intervene Credit Deficient Students	The school counselor will identify students who are credit deficient, tag them in the SIS so all teachers are aware and schedule meetings with families to make a plan for remediation	\$219,133.20	Y
3	Graduation Plan Update and Training	Continue to train teachers on how to use the updated 22/23 plan and to communicate with families.	\$12,206.60	N
4	Track Data on SSTs	Track the data on SST meetings: credit recovery, continued enrollment	\$8,244.00	N
5	Tracking of 4 year cohorts	Continue to track progress towards graduation for students enrolled from the beginning of 9th grade to view credit completion, performance on state and local assessments and ability to develop plans towards graduation	\$11,367.00	N

Action #	Title	Description	Total Funds	Contributing
6	Credit Completion Tracking	Continue to track credits earned for HS school students to ensure that students are making gains in the high school program and are completing requirements for graduation	\$37,662.02	N
7	Credit Completion and Post-graduation Workshops	Develop and implement workshops for students on how to catch up on credits, plan for graduation, and prepare for life after high school	\$30,123.00	Y
8	Track 1/Track 2 Nomenclature	Train teachers on expectations for the two tracks and how to communicate these with students	\$27,212.22	N
9	9th Grade Orientation Activities	Plan presentations for incoming 9th grade students on graduation requirements and college and career pathways	\$17,050.50	N
10	Credit Review Student Sign Ups	Develop a Google calendar signup process where students can self advocate by signup to review their grad planner and career goals with school counselor	\$11,115.73	N
11	Alumni Network	Develop a process for tracking students after graduation to include college entry and completion and employment status and locations	\$13,753.50	N
12	National Clearinghouse	Use the clearinghouse data to track matriculation to higher education of graduates	\$4,586.00	N
13	A-G Student Tracking	Tag and track progress of students who are on an A-G pathway	\$12,293.00	N
14	Modifications to Assignments	PLCs will focus on developing more modified assignments in independent study courses	\$143,677.00	N
15	Certificate of Completion	Develop and implement a certificate of completion pathway to complete high school for special education students who cannot complete the 220 graduation requirements as dictated in their IEP	\$25,941.00	N
16	Alternative Curriculum	Purchase modified curriculum to support sped students through the certificate of completion and mod/severe students in K-8	\$60,348.45	N

Action #	Title	Description	Total Funds	Contributing
17	Master Agreement Update	Fix Master Agreement wording to support teachers in having parent/student adhere to the Master Agreement	\$1,103.30	N
18	Expand College and Career presentations	Partner with local community colleges to increase outreach to PVCS students	\$12,293.00	Y
19	Career Fair	Host career fair for students	\$19,412.50	Y
20	Expand college field trips	Take students on two field trips for each school site	\$25,941.00	Y
21	Financial Aid	School counselor will continue to offer financial aid meetings individually for families. Bilingual staff will conduct meetings to ensure access to Spanish speaking families. School counselor and lead high school teacher will explore options for hosting group meetings	\$46,163.20	Y
22	Revise Exit Course	Curriculum Committee will revise the Exit Course to better prepare students for graduation and life beyond high school	\$52,290.16	Y
23	Career Presentation Selection	School counselor will tailor career presentations based on student interest	\$458.60	N
24	Teacher Training on Exit Course	High school teachers will receive training on new Exit Course/Graduation Plans for graduating students.	\$15,999.00	N
25	ELL instructional strategies training	All teaching staff will be trained in teaching strategies to support language development for ELL students and how to best prepare students for the ELPAC exam	\$220,591.95	Y
26	ELD Curriculum Supports	Develop EL supports in independent study curriculum that replace current assignments	\$4,228.00	Y
27	EL Support Training	ELD Teacher will attend department PLCs to guide departments in developing EL supports across the curriculum.	\$15,206.40	Y

Action #	Title	Description	Total Funds	Contributing
28	DELAC Committee	ELD Teacher, in collaboration with the Director of Student Services will establish and run monthly DELAC Committee	\$6,380.50	Y
29	ELL Teacher	Retain ELL teacher to provide instruction in designated ELD and support implementation of EL supports in curriculum and instructional program across the grade levels	\$101,551.00	Y
30	ELL Instructional Aide Position	Hire an instructional aide designated to tutoring support for ELLs	\$26,640.00	Y
31	Home Study EL Support	Implement virtual instructional support for independent study ELLs	\$13,848.00	Y
32	ELD Curriculum	Purchase curriculum to support designated ELD course for high school students	\$2,000.00	Y
33	Designated ELD	Offer a designated ELD course for English Language Learners	\$17,696.00	Y
34	Translation services	Information regarding post-graduation options will be provided to families in English and Spanish to ensure access for all families	\$56,364.00	Y
35	Parent participation	Continue to promote parent participation in the weekly meetings, schoolwide events and meetings with the school counselor	\$12,941.00	N

Goal 1 Analysis for 2021-22

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

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

Action 7, Tracking credit completion - In addition to the original planned action, the school held a schoolwide teacher work day where staff worked together to identify the barriers to credit completion and develop strategies to assist in the mitigation of this. Strategies are being implemented and are in the current year's actions and services, which include: Credit Completion and Post-graduation Workshops, Track 1/Track 2 Nomenclature, Credit Review Student Sign Ups, Alumni Network, National Clearinghouse, A-G Student Tracking, Modifications to Assignments, Certificate of Completion, SPED 130, Alternative Curriculum, Master Agreement Update, Expand College and Career presentations Although this was a significant action, requiring students to work from home and staff to deviate from their normal routine, the

PD day is considered a huge success and the knowledge gained from bringing the staff together to plan for student success will be instrumental in improving outcomes for students in the future.

Action 9, Expand College and Career Presentations - staff struggled to add additional presentations because of covid restrictions and lack of ability to have volunteers on campus at the beginning of the year. However, for those presentations that did occur, PVCS staff was able to host them in person and virtually through the Schoology conferencing feature, allowing students at both campuses and distance learning students to attend.

Action 10, Host a Career Fair- the continued covid restrictions and complications from exposures resulted in leadership determining that this was an inappropriate action for this school year. However, career exploration took place in careers class and one on one meetings with the school counselor and the team will explore the possibility again in the 22/23 school year.

Action 16, Revise Exit Course - the curriculum committee reviewed the current Exit Course but chose to focus on the Intro Course revisions for the 2021/22 school year. The Intro course has been completely revised so that incoming students receive a better understanding of the school programs and are better positioned for success at PVCS. The team plans to revise the Exit course in the 22/23 school year and it is listed as an action for Goal 1 in the current LCAP.

Action 21, ELL Instructional Strategies Training - Although a new ELD teacher was hired and designated ELD was offered to high school students, there was only limited training to other teachers in ELL instructional strategies. Ensuring all ELL students have access to appropriate instructional strategies will be a focus of the 2022/23 LCAP and is located in the actions and services section for Goal 1.

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.

Changing the grade level for students, identified as a contributing action, cost the school \$50,000 less than expected, due to the ease of implementation. The career fair, identified as a contributing action, did not happen due to covid, thus the planned expenditures were not spent as described above. Increasing course options and training cost the school significantly more than expected due to the number of staff required to make the updates. These are the material differences between the budgeted and actual expenditures resulting in an increase in expenditures from the budgeted \$1,172,471 to an actual expenditure of \$1,307,866 for Goal 1.

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

The implementation of the grade level change to correspond with DASS status and the graduation rate PD conducted were both extremely effective in making progress towards the goal. Work continues to be done on making sure that credit deficient students are able to make up credits, but the identifying of those students has been successful. Graduation planners were updated and are now used by all high school students. There has been an increase in students' knowledge of their own credit status which appears to be a direct result of the use of graduation planners and the change in grade level status to credits. The graduation rate increased for 2021 and the school graduated the largest class in its 23 year history with 157 students graduating. With the exception of the credit deficiency percentage rate all metrics for this

goal increased from last year to this year, indicating that actions and services implemented are appropriate for making progress towards the goal.

Although there were considerable changes to the supports that English Language Learners received during the 2021-22 school year compared with previous years, there continues to be a need to support ELs who do not access campus for services. Students who come to campus were able to take advantage of designated ELD courses, integrated ELD in reading intervention and onsite instruction, but virtual only students were not. The actions and services in this year's LCAP include plans to develop EL services for virtual only students through instruction, virtual reading intervention, designated tutoring and training for teachers.

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.

Completed actions were removed from the current LCAP and the Goal remains the same. However, the metrics related to appropriately placing in ELD has been revised to 100% of English Language Learners will receive designated English Learner support through curriculum and instruction. Ensuring all ELL students have access to appropriate instructional strategies will be a focus of the 2022/23 LCAP and is located in the actions and services section for Goal 1 and there are considerably more action items in this section of the LCAP than in previous years.

It was also determined that the metric for "Decrease number of cohorted high school students who become credit deficient" was calculated incorrectly and does not give a complete understanding of the cohorted students who are/become credit deficient. The baseline previously showed the percentage of all credit deficient students who were cohorted, but the Year 1 outcome shows the percentage of cohorted students who become credit deficient, which is a much more significant statistic. In light of this new data, the baseline, Year 1 outcome and 23-24 goal were recalculated to show the actual percentage of cohorted students who become credit deficient.

Additional actions were added to assist students progress towards graduation based on the analysis of the data collected during the 21/22 school year. These include: Credit Completion and Post-graduation Workshops, Track 1/Track 2 Nomenclature, Credit Review Student Sign Ups, Alumni Network, National Clearinghouse, A-G Student Tracking, Modifications to Assignments, Certificate of Completion, Alternative Curriculum, Master Agreement Update, Expand College and Career presentations, all of which are detailed in the actions section above.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percentage of students completing the SBAC	This was added in Year 1	91% of enrolled students completed their SBAC testing			At least 95% of all students will complete the SBAC
Students in grades 6-8 who are continuously enrolled will increase in SBAC scaled scores	Average Scaled Score for 18/19: -Grade 8: 2514 -Grade 7: 2480 -Grade 6: 2488	TBD-upon release of state reports			Increased scores by 50 points
Scaled Score increase on Math SBAC for grade 11 students	18/19 Average Scale Score 2484	TBD-upon release of state reports			Increase scores by 100 points
Scaled Score increase on ELA SBAC for grade 11 students	18/19 Average Scale Score 2550	TBD - upon release of state reports			Increase scores by 100 points
Percentage of high school students who require Foundational Curriculum	This was added in Year 1	95/436 -22% of high school students were enrolled in Foundations curriculum (measured in S2)			

Actions

Action #	Title	Description	Total Funds	Contributing
1	Credentialed Teachers	Continue to hire only fully credentialed teachers and assign them appropriately.	\$4,116,332.00	N
2	Course Placement Training	Train teachers on appropriate course placement, with an emphasis on intervention placement	\$4,134.04	N
3	High School Reading Intervention	Revise and implement high school reading intervention course for students needing intervention as measured through need for foundational level curriculum by offering onsite and virtual programs	\$51,706.00	N
4	Middle School Intervention	Develop schedule for middle school that includes a period for reading intervention and a period for math intervention	\$973.80	N
5	Placement in intervention	Continue to appropriately place students in reading and math intervention and explore further ways to do this in the virtual only program	\$7,941.00	N
6	Reading and Math Support K8 Home study	Create opportunities for students to receive additional support and intervention in the home study K8 program	\$22,096.80	N
7	Pull Out Classes	Continue to offer pull out special education services for IEP goals and individualized instruction	\$71,543.00	N
8	Resource Rooms	Restructure resource rooms to ensure that Ed Specialists and Instructional Aides are appropriately staffed in rooms to provide SAI and instructional support to students	\$584,012.71	N
9	K8 Reading Program	Develop and implement a reading program for K8 home study and classroom students	\$32,973.80	Y
10	Review of English Workshops	PLCs will review the English workshops to evaluate effectiveness and recommend changes as needed	\$25,353.00	N
11	Credit Deficient Math	Encourage math credit deficient students to take math courses in grades 10-11 and track through graduation planners	\$119,437.00	Y

Action #	Title	Description	Total Funds	Contributing
12	Pilot PreCalc Workshop	Offer a workshop for pre-calculus this year	\$18,531.60	N
13	Spiral Math Courses	PLCs will continue to align and spiral high school math curriculum	\$10,141.20	N
14	SBAC Practice Sessions	Implement math review sessions prior to SBAC test administration for high school students	\$25,353.00	N
15	Revisions on SBAC Messaging	Ensure that families are aware of the the requirements for students to complete their mandated testing and how opting out/not showing up affects overall school performance	\$1,903.80	N
16	NWEA	Evaluate data and revise plans for test administration to ensure all students are tested, including training on modifying schedules and assignments to accommodate testing and explore possibility of removing interim assessments and replacing with NWEA	\$12,941.00	N
17	Variety of Instructional Strategies	PLCs will explore additional notes and instructional video creation to support students through the independent study curriculum with a focus on strategies that support language acquisition for EL students	\$145,070.80	Y
18	Varied Demonstration of Mastery	PLCs will review independent study courses to find more variation in ways for students to show mastery of topics	\$58,864.60	N
19	Home Study Student Tutoring	Provide tutoring for home study only students	\$71,025.00	Y
20	Instructional Coaching/Framework	Continue teacher coaching and schoolwide implementation of the PVCS Instructional Framework	\$253,830.00	N
21	Hotspots	Increase the number of hot spots available to students for check out to have some on site at all times for homeless students	\$83,025.00	Y
22	Chromebooks	Continue to provide Chromebooks for all students in grades 6-12 and any student K-5 who needs one	\$184,500.00	Y

Action #	Title	Description	Total Funds	Contributing
23	Homeless student resources	Increase resources for students experiencing homelessness including school supply packets, backpacks, designated hotspots and possibly clothing	\$20,000.00	Y

Goal 2 Analysis for 2021-22

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 3 - although the high school reading interventions were revised, there were fewer students enrolled in the interventions than anticipated. Virtual only students were not able to attend in person, and there was an increase in virtual only students (possibly due to ongoing Covid concerns), students who qualified for AB 104 also did not participate as they no longer needed elective credit, further reducing the amount of students enrolled in the classes.

Action 7 - although the school started with a co-teaching inclusion model for middle school students, it was determined that the needs of these students were better served in a pull-out model of instruction. The middle school schedule allowed for all students to remain in general education classes for core subjects with push-in support, and be pulled out during extension time for goal work and to build deficient skills. It was determined that this maximized the educational benefit to these students and the co-teaching model was dropped.

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.

Staffing costs were significantly higher than projected due to new hires coming in at higher step levels than anticipated. The cost of middle school intervention implementation was less than projected. The co-teaching action returned an actual expenditure less than projected due to the termination of this program mid-year as described above. Finally, the costs of Hotspots and Chromebooks ended up being less than expected due to sufficient supply on stock in the school and a reduction in lost material, most likely due to students being on campus during this school year. The material differences in budgeted and actual expenditures resulted in a difference of \$304,720 less being spent on actions and services to meet Goal 2 than what was predicted.

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

An area of growth for goal 2 was the implementation of reading intervention for high school students. These programs will be reevaluated for the next school year as identified in Action 3 of this year's LCAP Goal 2.

The implementation of the NWEA assessment was a success, students were tested and teachers were appropriately trained on administering the assessment. Results from the school assessment showed significant gains for students in grades 7,8, 9, 10, and 12 in math, with each grade band showing not only growth but exceeding growth targets for that grade level. Of concern are grades 6 and 11, because while both grade level demonstrated growth, they did not meet the expected growth targets. Initial impressions may indicate that 11th grade students had testing fatigue due to also taking the SBAC assessments at the end of the year and there may need to be a longer break between the two assessments for that grade level. The 6th grade results are surprising as these results do not match what teachers expected or the ability levels demonstrated in the classroom. The school will conduct a needs assessment with the middle school teachers to analyze data when they return in August. Results for reading were not as good as math with only five out of the seven grade levels showing growth in reading. Once again, grades 6 and 11 failed to show growth, possibly for the same reasons as listed above. The school plans to evaluate the first year of implementation of the NWEA assessment over the summer and make plans for retraining staff on assessing students, setting goals for students and interpreting results from the assessments to drive instruction as identified in Action 15 for this goal. Note: information is listed for grades 6-12 only as there were fewer than 10 students with growth scores in grades 2-5 due to the low enrollment in those grade levels. Although individual student performance is evaluated for those students and teachers, it is statistically inappropriate to include those grade levels in grade band growth targets.

The school continues to make gains enrolling students in higher level math, exceeding the 2024-25 goal in just Year 1 with 181 students taking Math 3. There was also a significant increase in students taking Precalculus in the 21/22 school year, which will also be tracked in subsequent years.

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.

A Metric for NWEA performance was added this year. It will be important to not only track overall performance for students in Math and ELA but also the performance of those students receiving targeted interventions through an intervention course.

A Metric for SBAC participation rate was added as this is an area of focus for the school and will affect the overall scores for the school if participation rates fall below 95%.

A Metric for tracking students taking Foundations level curriculum was added so that the school can have another metric from which to measure success of reading intervention programs.

The metric Students will be placed in appropriate interventions for ELA and Math was removed from the metric sections as it was determined that it was actually an action item and not a metric. The metrics for success in interventions will be tracked through student performance on NWEA and SBAC assessments.

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 3

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

An explanation of why the LEA has developed this goal.

Pacific View Charter School students have experienced an increase in academic challenges due to Covid, campus closure, and a distance learning-only model of instruction. Additional supports are needed to support students' social and emotional health in order for them to be successful academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain low suspension rate	3.3% in 2019/20 (data from 20/21 does not accurately reflect regular school years)	2.04% suspension rate for the 21-22 school year			Suspensions remain at or below 3%
Maintain 97% attendance rate	97-98% for 2020-21 school year	97.98% for the 2021-22 school year			97%-98% attendance rate
Students feel safe at school as measured by student survey	76% of students report that they feel safe at school	75% of students report that they feel safe at school			95-100% of students report that they feel safe at school as measured through student surveys.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Students will have access to schoolwide SEL Support Program	Students have access to restorative practices, counseling and support but there is not a schoolwide implementation of SEL.	<p>The school continues to develop SEL supports including:</p> <ul style="list-style-type: none"> -Celebrating Diversity monthly focus to provide a more inclusive environment -Development of PVC Connect Course which will house activities for all students in one location -Student volunteer program during middle school lunch -Reestablishment of clubs in middle and high school -Extra social/emotional counselor added 1 day/week -Plans for developing more parent involvement will be the focus of the Spring 			100% of students will have access to SEL programs including staff development, student participation and SEL-based curriculum and lessons.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Alternative to Suspension	Implement and refine the Alternative to Suspension Program through the Restorative Alliance committee. This program would allow students to stay on campus and not be sent home in the case of rule violation	\$28,155.80	Y
2	Alternative Discipline	Implement alternative methods of discipline including - in-school reflection (learning activities related to offense, separation from class, volunteer activities, counseling) with a focus on middle school students	\$68,587.40	Y
3	Behavior Management Trainings Development	Leadership will develop trainings and resources for intervening with disruptive behaviors in the classroom	\$9,973.00	N
4	Behavior Management Coaching	Provide coaching for teachers on responding to disruptive behaviors in the classroom	\$66,086.62	N
5	School Phobia/Social Anxiety	Leadership will develop training and resources to support students with social anxiety and school attendance	\$32,352.50	Y
6	BIPs	IEP team will determine if additional behavior supports are needed in the form of behavior intervention plans for current and enrolling students and plans will be developed for students demonstrating need for increased behavior support	\$11,281.50	N
7	Track student retention for students who receive additional supports	Develop and implement a plan for tracking retention rates of students who engage in the SST/IEP/504 process for social/emotional needs	\$55,516.50	N
8	SEL Curriculum	Implement a variety of SEL lessons and training for all teaching staff	\$125,498.81	Y
9	BeAble	Purchase the BeAble curriculum for middle school exploratory classes	\$8,000.00	N
10	Health 2	Explore option of adding a second Health elective that includes topics such as screen dependency, mental health awareness, and substance abuse	\$23,484.50	Y

Action #	Title	Description	Total Funds	Contributing
11	Emergenetics Staff Training	Conduct PD for staff on communication styles to improve overall staff collaboration and communication	\$10,000.00	N
12	Counseling	Continue to offer counseling services onsite in Oceanside and continue to explore telehealth options for MV and virtual students.	\$101,034.00	Y
13	Counseling Process	Train teaching staff on the counseling and referral process for students and best ways to support students in counseling	\$40,856.73	N
14	Marketing Specialist	Hire a marketing specialist to promote school growth and to create and nurture educational partner and community relationships	\$134,009.00	N
15	Interquest	Continue Interquest Canine Detection Dogs program	\$5,100.00	N
16	Vape Detectors	Research the possibility of installing vape detectors in bathrooms	\$20,000.00	N
17	Student Leaders	Explore further ways to create opportunities for student leadership	\$30,050.00	N
18	Celebrate Diversity	Continue to celebrate diversity through monthly focus themes	\$30,050.00	N
19	Monthly Events	Expand monthly events on campus through the Restorative Alliance committee	\$6,749.50	N
20	Parent Volunteers	Create more opportunities for parents to volunteer on campus	\$12,941.00	N
21	Parent Events/Workshops	Explore the possibility of hosting events and workshops targeted specifically to parents	\$32,352.00	Y
22	Health and Wellness Day	Host a health and wellness day on campus	\$32,352.00	N
23	Security Guard	Continue contract for campus security guard	\$55,800.00	N
24	School Spirit	Continue with college/career and school spirit days on campus and find ways to encourage more student participation	\$13,941.00	N
25	Therapy Dogs	Continue to expand therapy dog program: Bring out therapy dogs during lunches, break times and to assist students when they are having	\$973.80	N

Action #	Title	Description	Total Funds	Contributing
		social/emotional difficulty. Increase frequency of therapy dog meetings to encourage participation		
26	Crisis Response Training	Additional training for responding to armed intruders beyond lockdowns	\$230,447.22	N
27	Crisis Response In House actions review	Safety committee will review staff availability and assignments to respond in crisis situations.	\$11,413.66	N
28	Facilities	Maintain safe and secure facilities through frequent monitoring of facilities need and upkeep	\$1,156,829.00	N

Goal 3 Analysis for 2021-22

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 - Alternative discipline activities were conducted, primarily with high school students. The focus for next year will be developing alternative strategies with middle school students as identified in actions 3 and 4 of Goal 3.

Action 13 - Although there was research on providing a therapeutic program for special education students, it was determined that the need was not sufficient enough to justify the development of a program. Instead, the school is focusing on providing the appropriate counseling and supportive environment in the Education Specialist classroom to meet the needs of these students.

Action 15 -Research was conducted on the availability of safety apps on student phones but it was determined that this was not an appropriate safety measure for the school's student population.

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.

The development of an Alternative to Suspension program and alternative discipline expenditures were reduced as the team was only able to focus on this during the second half of the school year. The cost of the security guard was less than expected due to staffing issues with the contracted company and many days without a guard. The cost for safety apps was reduced as it was determined that this was not an appropriate action for the school. These reductions resulted in a difference from a planned budget of \$2,814,354 to \$1,940,651. The bulk of

these costs were absorbed by the additional costs in tracking and monitoring the impacts of the Covid crisis and other ways of ensuring students safety and support.

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

Overwhelmingly, the actions were effective in making progress towards this goal. The suspension rate decreased from last year, which was unexpected, especially in light of the fact that there were more students on campus this year and the increase in mental health needs that were seen in response to the Covid pandemic. The attendance rate remained appropriate and students continue to feel safe at school. Reinstating the Restorative Alliance this school year meant that there was a dedicated team focused on the social/emotional needs of students and this will continue to be a focus as seen in the current actions and services for Goal 3 of the 2022-23 LCAP.

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

The metric regarding schoolwide implementation of an SEL program remains the same. However, the focus of this metric will change as each component of the program is developed. For instance, there are fewer trainings on SEL scheduled in the next year, but a stronger emphasis on providing opportunities for SEL activities to be imbedded in the school's curriculum.

The school safety actions were revised to include a review of the school's crisis response and to solicit further trainings in response to the school shootings in Texas and a need to ensure not only actual safety but that all educational partners feel that the school is doing everything possible to mitigate danger on school grounds.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,265,404	\$

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
22.81%	0%	\$0	22.81%

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

Required Descriptions

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

Goal 1: Plan For Graduation

A review of the schoolwide data on credit deficient students shows that Low Income students make up 62% of the total. In addition, 30% of foster and homeless students are arriving at the school credit deficient as well. In order to address this condition for our low income, foster and homeless students, the school will implement the following strategies related to graduation and improving credit deficiency: monitoring how the school’s DASS status affects graduation rates, intervening when students are identified as credit deficient each year, develop and implement post-graduation and credit completion workshops. Although these actions are being provided on a schoolwide basis, because the data shows that credit deficient students are disproportionately also unduplicated students, the school expects that these actions and services will increase the opportunities to earn credits and progress towards graduation primarily for low income, foster and homeless students.

Goal 1: Plan For Graduation

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

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

Goal 2: Increase Reading and Math Skills

Local data indicates that low income and foster youth report limited access to reading materials outside of the school setting. The K8 reading program will allow these students to have additional access to reading materials and support outside of the traditional school day. Requiring credit deficient students to take more than 2 semesters of math in a year will help these students earn more credits to get back on track, which primarily services low income students as described above. Increasing the variety of instructional strategies used in the classrooms with a focus on EL supports will be focused on those students. Tutoring for home study students will provide additional support for low income students who report having less help in the home than other students. Finally, providing hotspot and chromebooks to students, while directed at all students, primarily serves low income students who may not have the resources to purchase these supplies for use at home otherwise.

Goal 3: Student Support Services

Services to support the social and emotional well being of students including access to counseling, SEL support, teacher training and schoolwide implementation, parent events/workshops as well as alternative discipline procedures and behavior interventions are targeted at low income, foster and homeless youth because so many of these students do not have access to such services outside of the school and will be instrumental in the school reaching Goal 3.

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

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

- ELL instructional strategies training
- ELD curriculum supports
- EL support training in PLC meetings
- ELL Teacher
- ELL Instructional Aide Position
- Continued offering of designated ELD in high school and expanding ELD services to K8 and virtual only students
- Home study EL support
- ELL curriculum purchases
- Delac committee development

- Translation services
- Homeless student resources
- Increased counseling services

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

An EL teacher will be retained to teach designated ELD and to provide training and support to staff to implement integrated ELD strategies in all classes. An instructional aide will be recruited to provide additional support for EL students through virtual and onsite tutoring.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:39
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:25

2021-22 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 8,074,320	\$ 283,615	\$ 392,949	\$ -	8,750,884	\$ 6,252,595	\$ 2,498,289

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Grade Level by Credits	High School	\$ 44,070	\$ 5,300	\$ 38,770	\$ -	\$ 88,140
1	2	Monitor how DASS status affects graduation rates for students	High School	\$ 25,940	\$ 250	\$ -	\$ -	\$ 26,190
1	3	Identify & Intervene Credit Deficient Students	High School	\$ 10,162	\$ -	\$ -	\$ -	\$ 10,162
1	4	Graduation Plan Update and Training	High School	\$ 13,128	\$ -	\$ -	\$ -	\$ 13,128
1	5	Track Data on SSTs	Students who need SSTs	\$ 5,280	\$ -	\$ -	\$ -	\$ 5,280
1	6	Tracking of 4 year cohorts	All Middle to hs students	\$ 17,325	\$ -	\$ -	\$ -	\$ 17,325
1	7	Credit Completion Tracking	High School	\$ 26,700	\$ -	\$ -	\$ -	\$ 26,700
1	8	Develop Graduation Pathway Planning Schoology Course	High School	\$ 39,257	\$ -	\$ -	\$ -	\$ 39,257
1	9	Expand College and Career presentations	Middle and High school	\$ 6,226	\$ -	\$ -	\$ -	\$ 6,226
1	10	Career Fair	Middle and High school	\$ 31,440	\$ -	\$ -	\$ -	\$ 31,440
1	11	Expand college field trips	Middle and High school	\$ 4,525	\$ -	\$ -	\$ -	\$ 4,525
1	12	Virtual Career Presentations	High school	\$ 2,625	\$ -	\$ -	\$ -	\$ 2,625
1	13	Financial Aid	High School	\$ 10,387	\$ -	\$ -	\$ -	\$ 10,387
1	14	Add additional career exploration electives	High School	\$ 27,125	\$ -	\$ -	\$ -	\$ 27,125
1	15	Translation services	Spanish Speaking Families	\$ 6,250	\$ -	\$ -	\$ -	\$ 6,250
1	16	Revise Exit Course	High School	\$ 41,217	\$ -	\$ -	\$ -	\$ 41,217
1	17	Exit Course Survey Analysis	High School	\$ 5,626	\$ -	\$ -	\$ -	\$ 5,626
1	18	Teacher Training on Exit Course	High School	\$ 40,757	\$ -	\$ -	\$ -	\$ 40,757
1	19	Resume Writing Workshops	High School	\$ 1,044	\$ -	\$ -	\$ -	\$ 1,044
1	20	Course Options	All	\$ 261,065	\$ 261,065	\$ -	\$ -	\$ 522,130
1	21	ELL instructional strategies training	Els	\$ 63,643	\$ -	\$ -	\$ -	\$ 63,643
1	22	ELD Curriculum	ELs	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	23	Hire ELD teaching staff	Els	\$ 136,834	\$ -	\$ -	\$ -	\$ 136,834
1	24	Provide designated ELD instruction for students	ELs	\$ 17,900	\$ -	\$ -	\$ -	\$ 17,900
1	25	Parent participation	All	\$ 23,560	\$ -	\$ -	\$ -	\$ 23,560

2	1	Credentialed Teachers	all	\$ 2,276,341	\$ -	\$ -	\$ -	\$ 2,276,341
2	2	Course Placement Training	All	\$ 113,952	\$ -	\$ -	\$ -	\$ 113,952
2	3	Reading Intervention	Struggling Readers	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
2	4	Possible Reading Intervention Independent Study	Struggling Readers	\$ 12,809	\$ -	\$ -	\$ -	\$ 12,809
2	5	Middle School Intervention	Middle School	\$ 471,726	\$ -	\$ -	\$ -	\$ 471,726
2	6	K8 Reading Program	Elementary and Middle	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
2	7	Co-Teaching Inclusion Model	SPED Students	\$ 748,032	\$ -	\$ 298,032	\$ -	\$ 1,046,064
2	8	Diagnostic Assessment	all	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
2	9	Spiral Math Courses	All	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800
2	10	SBAC Practice Sessions	3-8 and High School	\$ 21,080	\$ -	\$ -	\$ -	\$ 21,080
2	11	Credit Deficient Math	At Promise	\$ 72,002	\$ -	\$ -	\$ -	\$ 72,002
2	12	Home Study Student Tutoring	all	\$ 65,282	\$ -	\$ -	\$ -	\$ 65,282
2	13	Plan for addressing learning loss K8.	Elementary and Middle	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2	14	Instructional Coaching/Framework	all	\$ 190,324	\$ -	\$ -	\$ -	\$ 190,324
2	15	Hotspots	All	\$ 64,410	\$ -	\$ -	\$ -	\$ 64,410
2	16	Chromebooks	All	\$ 158,269	\$ -	\$ -	\$ -	\$ 158,269
3	1	Alternative to Suspension	All	\$ 728,557	\$ -	\$ -	\$ -	\$ 728,557
3	2	Alternative Discipline	All	\$ 381,778	\$ -	\$ -	\$ -	\$ 381,778
3	3	PD for Behavior/Restorative Practices	all	\$ 20,431	\$ -	\$ -	\$ -	\$ 20,431
3	4	BIPs	SPED Students	\$ 50,947	\$ 15,000	\$ 35,947	\$ -	\$ 101,894
3	5	Plan for tracking student retention	All	\$ 6,124	\$ -	\$ -	\$ -	\$ 6,124
3	6	SEL School Wide Research	All	\$ 28,726	\$ -	\$ -	\$ -	\$ 28,726
3	7	SEL Staff Training	All	\$ 31,662	\$ -	\$ -	\$ -	\$ 31,662
3	8	SEL Student Support	All	\$ 26,726	\$ -	\$ -	\$ -	\$ 26,726
3	9	Counseling	All	\$ 71,456	\$ -	\$ -	\$ -	\$ 71,456
3	10	Interquest	All	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800
3	11	Security Guard	Oceanside students	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
3	12	Therapy Dogs	All	\$ 8,850	\$ -	\$ -	\$ -	\$ 8,850
3	13	Therapeutic Program for Students in Special Education	SPED Students	\$ 22,200	\$ 2,000	\$ 20,200	\$ -	\$ 44,400
3	14	School Spirit	All	\$ 74,004	\$ -	\$ -	\$ -	\$ 74,004
3	15	Safety Apps	All	\$ 13,689	\$ -	\$ -	\$ -	\$ 13,689
3	16	Students on Campus	All	\$ 18,741	\$ -	\$ -	\$ -	\$ 18,741
3	17	Facilities	All	\$ 1,201,516	\$ -	\$ -	\$ -	\$ 1,201,516

2021-22 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
\$ 6,438,513	\$ 1,265,404	19.65%	0.00%	19.65%	\$ 2,187,602	0.00%	33.98%	Total:	\$ 2,187,602
								LEA-wide Total:	\$ 2,187,602
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	Grade Level by Credits	Yes	LEA-wide	Low-Income	All Schools	\$ 44,070	0.00%
1	2	Monitor how DASS status affects graduation	Yes	LEA-wide	Low-Income	All Schools	\$ 25,940	0.00%
1	3	Identify & Intervene Credit Deficient Student	Yes	LEA-wide	Low-Income	All Schools	\$ 10,162	0.00%
1	10	Career Fair	Yes	LEA-wide	Low-Income	All Schools	\$ 31,440	0.00%
1	11	Expand college field trips	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 4,525	0.00%
1	12	Virtual Career Presentations	Yes	LEA-wide	Low-Income	All Schools	\$ 2,625	0.00%
1	13	Financial Aid	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 10,387	0.00%
1	15	Translation services	Yes	LEA-wide	English Learners	All Schools	\$ 6,250	0.00%
1	21	ELL instructional strategies training	Yes	LEA-wide	English Learners	All Schools	\$ 63,643	0.00%
1	22	ELD Curriculum	Yes	LEA-wide	English Learners	All Schools	\$ 5,000	0.00%
1	23	Hire ELD teaching staff	Yes	LEA-wide	English Learners	All Schools	\$ 136,834	0.00%
1	24	Provide designated ELD instruction for students	Yes	LEA-wide	English Learners	All Schools	\$ 17,900	0.00%
2	3	Reading Intervention	Yes	LEA-wide	English Learners	All Schools	\$ 230,000	0.00%
2	4	Possible Reading Intervention Independent	Yes	LEA-wide	English Learners	All Schools	\$ 12,809	0.00%
2	11	Credit Deficient Math	Yes	LEA-wide	Low-Income	All Schools	\$ 72,002	0.00%
2	13	Plan for addressing learning loss K8.	Yes	LEA-wide	Low-Income	All Schools	\$ 2,000	0.00%
2	15	Hotspots	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 64,410	0.00%
2	16	Chromebooks	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 158,269	0.00%
3	1	Alternative to Suspension	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 728,557	0.00%
3	2	Alternative Discipline	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 381,778	0.00%
3	3	PD for Behavior/Restorative Practices	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 20,431	0.00%
3	6	SEL School Wide Research	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 28,726	0.00%
3	7	SEL Staff Training	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 31,662	0.00%
3	8	SEL Student Support	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 26,726	0.00%
3	9	Counseling	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 71,456	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 8,750,884.00	\$ 7,680,495.40

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	Grade Level by Credits	Yes	\$ 88,140	
1	2	Monitor how DASS status affects graduation rates for students	Yes	\$ 26,190	\$ 26,190
1	3	Identify & Intervene Credit Deficient Students	Yes	\$ 10,162	\$ 16,586
1	4	Graduation Plan Update and Training	No	\$ 13,128	\$ 6,064
1	5	Track Data on SSTs	No	\$ 5,280	\$ 4,368
1	6	Tracking of 4 year cohorts	No	\$ 17,325	\$ 16,886
1	7	Credit Completion Tracking	No	\$ 26,700	\$ 32,521
1	8	Develop Graduation Pathway Planning Schoology Course	No	\$ 39,257	\$ 43,590
1	9	Expand College and Career presentations	No	\$ 6,226	\$ 1,686
1	10	Career Fair	Yes	\$ 31,440	\$ -
1	11	Expand college field trips	Yes	\$ 4,525	\$ -
1	12	Virtual Career Presentations	Yes	\$ 2,625	\$ 5,200
1	13	Financial Aid	Yes	\$ 10,387	\$ 12,388
1	14	Add additional career exploration electives	No	\$ 27,125	\$ 30,875
1	15	Translation services	Yes	\$ 6,250	\$ 12,503
1	16	Revise Exit Course	No	\$ 41,217	\$ 40,006
1	17	Exit Course Survey Analysis	No	\$ 5,626	\$ 3,899
1	18	Teacher Training on Exit Course	No	\$ 40,757	\$ -
1	19	Resume Writing Workshops	No	\$ 1,044	\$ 639
1	20	Course Options	No	\$ 522,130	\$ 768,222
1	21	ELL instructional strategies training	Yes	\$ 63,643	\$ 49,370
1	22	ELD Curriculum	Yes	\$ 5,000	\$ 6,000
1	23	Hire ELD teaching staff	Yes	\$ 136,834	\$ 136,834

1	24	Provide designated LLD instruction for students	Yes	\$	17,900	\$	19,556
1	25	Parent participation	No	\$	23,560	\$	47,123
2	1	Credentialed Teachers	No	\$	2,276,341	\$	2,639,712
2	2	Course Placement Training	No	\$	113,952	\$	53,976
2	3	Reading Intervention	Yes	\$	230,000	\$	189,933
2	4	Possible Reading Intervention Independent Study	Yes	\$	12,809	\$	12,046
2	5	Middle School Intervention	No	\$	471,726	\$	411,000
2	6	K8 Reading Program	No	\$	24,000	\$	19,680
2	7	Co-Teaching Inclusion Model	No	\$	1,046,064	\$	748,032
2	8	Diagnostic Assessment	No	\$	11,000	\$	18,360
2	9	Spiral Math Courses	No	\$	4,800	\$	4,420
2	10	SBAC Practice Sessions	No	\$	21,080	\$	17,110
2	11	Credit Deficient Math	Yes	\$	72,002	\$	56,991
2	12	Home Study Student Tutoring	No	\$	65,282	\$	58,329
2	13	Plan for addressing learning loss K8.	Yes	\$	2,000	\$	652
2	14	Instructional Coaching/Framework	No	\$	190,324	\$	108,824
2	15	Hotspots	Yes	\$	64,410	\$	38,674
2	16	Chromebooks	Yes	\$	158,269	\$	81,600
3	1	Alternative to Suspension	Yes	\$	728,557	\$	303,451
3	2	Alternative Discipline	Yes	\$	381,778	\$	136,580
3	3	PD for Behavior/Restorative Practices	Yes	\$	20,431	\$	9,154
3	4	BIPs	No	\$	101,894	\$	48,331
3	5	Plan for tracking student retention	No	\$	6,124	\$	8,686
3	6	SEL School Wide Research	Yes	\$	28,726	\$	22,397
3	7	SEL Staff Training	Yes	\$	31,662	\$	25,498
3	8	SEL Student Support	Yes	\$	26,726	\$	32,149
3	9	Counseling	Yes	\$	71,456	\$	58,317
3	10	Interquest	No	\$	1,800	\$	5,100
3	11	Security Guard	No	\$	54,000	\$	37,345
3	12	Therapy Dogs	No	\$	8,850	\$	7,800
3	13	Therapeutic Program for Students in Special Education	No	\$	44,400	\$	31,336
3	14	School Spirit	No	\$	74,004	\$	38,912
3	15	Safety Apps	No	\$	13,689	\$	8,530
3	16	Students on Campus	No	\$	18,741	\$	10,236
3	17	Facilities	No	\$	1,201,516	\$	1,156,829
				\$	-	\$	-
				\$	-	\$	-
				\$	-	\$	-
				\$	-	\$	-

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,265,404	\$ 2,187,602	\$ 1,279,489	\$ 908,113	0.00%	19.88%	19.88%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Grade Level by Credits	Yes	\$ 44,070	\$ 27,360.00	0.00%	0.42%
1	2	Monitor how DASS status affects graduation rates for students	Yes	\$ 25,940	\$ 26,190.00	0.00%	0.41%
1	3	Identify & Intervene Credit Deficient Students	Yes	\$ 10,162	\$ 16,586.00	0.00%	0.26%
1	10	Career Fair	Yes	\$ 31,440	\$ 0.00	0.00%	0.00%
1	11	Expand college field trips	Yes	\$ 4,525	\$ 0.00	0.00%	0.00%
1	12	Virtual Career Presentations	Yes	\$ 2,625	\$ 5,200.00	0.00%	0.08%
1	13	Financial Aid	Yes	\$ 10,387	\$ 12,388.00	0.00%	0.19%
1	15	Translation services	Yes	\$ 6,250	\$ 12,503.00	0.00%	0.19%
1	21	ELL instructional strategies training	Yes	\$ 63,643	\$ 49,370.00	0.00%	0.77%
1	22	ELD Curriculum	Yes	\$ 5,000	\$ 6,000.00	0.00%	0.09%
1	23	Hire ELD teaching staff	Yes	\$ 136,834	\$ 136,834.00	0.00%	2.13%
1	24	Provide designated ELD instruction for students.	Yes	\$ 17,900	\$ 19,556.00	0.00%	0.30%
2	3	Reading Intervention	Yes	\$ 230,000	\$ 189,993.00	0.00%	2.95%
2	4	Possible Reading Intervention Independent Study	Yes	\$ 12,809	\$ 12,046.00	0.00%	0.19%
2	11	Credit Deficient Math	Yes	\$ 72,002	\$ 56,991.00	0.00%	0.89%
2	13	Plan for addressing learning loss K8.	Yes	\$ 2,000	\$ 652.00	0.00%	0.01%
2	15	Hotspots	Yes	\$ 64,410	\$ 38,674.00	0.00%	0.60%
2	16	Chromebooks	Yes	\$ 158,269	\$ 81,600.00	0.00%	1.27%
3	1	Alternative to Suspension	Yes	\$ 728,557	\$ 303,451.00	0.00%	4.71%
3	2	Alternative Discipline	Yes	\$ 381,778	\$ 136,580.00	0.00%	2.12%
3	3	PD for Behavior/Restorative Practices	Yes	\$ 20,431	\$ 9,154.00	0.00%	0.14%
3	6	SEL School Wide Research	Yes	\$ 28,726	\$ 22,397.00	0.00%	0.35%
3	7	SEL Staff Training	Yes	\$ 31,662	\$ 25,498.00	0.00%	0.40%
3	8	SEL Student Support	Yes	\$ 26,726	\$ 32,149.00	0.00%	0.50%
3	9	Counseling	Yes	\$ 71,456	\$ 58,317.00	0.00%	0.91%

2021-22 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)
\$ 6,438,513	\$ 1,265,404	0.00%	19.65%	\$ 1,279,489	19.88%	39.75%	\$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 9,559,199	\$ 59,219	\$ 6,354	\$ -	9,624,772	\$ 8,517,449	\$ 1,107,324

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	DASS Status and Graduation Rate	High school	\$ 60,427	\$ -	\$ -	\$ -	\$ 60,427
1	2	Identify & Intervene Credit Deficient Students	High school	\$ 219,133	\$ -	\$ -	\$ -	\$ 219,133
1	3	Graduation Plan Update and Training	High school	\$ 12,207	\$ -	\$ -	\$ -	\$ 12,207
1	4	Track Data on SSTs	All	\$ 8,244	\$ -	\$ -	\$ -	\$ 8,244
1	5	Tracking of 4 year cohorts	High school	\$ 11,367	\$ -	\$ -	\$ -	\$ 11,367
1	6	Credit Completion Tracking	High school	\$ 37,662	\$ -	\$ -	\$ -	\$ 37,662
1	7	Credit Completion and Post-graduation Workshops	High school	\$ 30,123	\$ -	\$ -	\$ -	\$ 30,123
1	8	Track 1/Track 2 Nomenclature	High school	\$ 27,212	\$ -	\$ -	\$ -	\$ 27,212
1	9	9th Grade Orientation Activities	High school	\$ 17,051	\$ -	\$ -	\$ -	\$ 17,051
1	10	Credit Review Student Sign Ups	High school	\$ 11,116	\$ -	\$ -	\$ -	\$ 11,116
1	11	Alumni Network	All	\$ 11,500	\$ -	\$ 2,254	\$ -	\$ 13,754
1	12	National Clearinghouse	High school	\$ 4,266	\$ 320	\$ -	\$ -	\$ 4,586
1	13	A-G Student Tracking	High school	\$ 12,293	\$ -	\$ -	\$ -	\$ 12,293
1	14	Modifications to Assignments	All	\$ 143,677	\$ -	\$ -	\$ -	\$ 143,677
1	15	Certificate of Completion	SPED	\$ 25,941	\$ -	\$ -	\$ -	\$ 25,941
1	16	Alternative Curriculum	SPEd	\$ 60,348	\$ -	\$ -	\$ -	\$ 60,348
1	17	Master Agreement Update	All	\$ 1,103	\$ -	\$ -	\$ -	\$ 1,103
1	18	Expand College and Career presentations	High school	\$ 12,293	\$ -	\$ -	\$ -	\$ 12,293
1	19	Career Fair	Middle and High School	\$ 19,413	\$ -	\$ -	\$ -	\$ 19,413
1	20	Expand college field trips	Middle and High School	\$ 25,941	\$ -	\$ -	\$ -	\$ 25,941
1	21	Financial Aid	High school	\$ 46,163	\$ -	\$ -	\$ -	\$ 46,163
1	22	Revise Exit Course	High school	\$ 51,711	\$ 579	\$ -	\$ -	\$ 52,290
1	23	Career Presentation Selection	High school	\$ 459	\$ -	\$ -	\$ -	\$ 459
1	24	Teacher Training on Exit Course	High school	\$ 13,999	\$ -	\$ 2,000	\$ -	\$ 15,999
1	25	ELL instructional strategies training	English Learners	\$ 220,592	\$ -	\$ -	\$ -	\$ 220,592
1	26	ELD Curriculum Supports	English Learners	\$ 4,228	\$ -	\$ -	\$ -	\$ 4,228
1	27	EL Support Training	English Learners	\$ 15,206	\$ -	\$ -	\$ -	\$ 15,206

1	28	DELAC Committee	English Learners	\$ 6,381	\$ -	\$ -	\$ -	\$ 6,381
1	29	ELL Teacher	English Learners	\$ 101,551	\$ -	\$ -	\$ -	\$ 101,551
1	30	ELL Instructional Aide Position	English Learners	\$ 26,640	\$ -	\$ -	\$ -	\$ 26,640
1	31	Home Study EL Support	English Learners	\$ 13,848	\$ -	\$ -	\$ -	\$ 13,848
1	32	ELD Curriculum	English Learners	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
1	33	Designated ELD	English Learners	\$ 17,696	\$ -	\$ -	\$ -	\$ 17,696
1	34	Translation services	English Learners	\$ 56,364	\$ -	\$ -	\$ -	\$ 56,364
1	35	Parent participation	All	\$ 12,941	\$ -	\$ -	\$ -	\$ 12,941
2	1	Credentialed Teachers	All	\$ 4,116,332	\$ -	\$ -	\$ -	\$ 4,116,332
2	2	Course Placement Training	All	\$ 4,134	\$ -	\$ -	\$ -	\$ 4,134
2	3	High School Reading Intervention	High school	\$ 51,706	\$ -	\$ -	\$ -	\$ 51,706
2	4	Middle School Intervention	Middle school	\$ 974	\$ -	\$ -	\$ -	\$ 974
2	5	Placement in intervention	All	\$ 7,941	\$ -	\$ -	\$ -	\$ 7,941
2	6	Reading and Math Support K8 Home study	K8	\$ 22,097	\$ -	\$ -	\$ -	\$ 22,097
2	7	Pull Out Classes	SPED	\$ 44,673	\$ 29,870	\$ -	\$ -	\$ 74,543
2	8	K8 Reading Program	K8	\$ 32,974	\$ -	\$ -	\$ -	\$ 32,974
2	9	Review of English Workshops	High school	\$ 25,353	\$ -	\$ -	\$ -	\$ 25,353
2	10	Credit Deficient Math	High school	\$ 119,437	\$ -	\$ -	\$ -	\$ 119,437
2	11	Pilot PreCalc Workshop	High school	\$ 18,532	\$ -	\$ -	\$ -	\$ 18,532
2	12	Spiral Math Courses	High school	\$ 10,141	\$ -	\$ -	\$ -	\$ 10,141
2	13	SBAC Practice Sessions	3-8 and 11	\$ 25,353	\$ -	\$ -	\$ -	\$ 25,353
2	14	Revisions on SBAC Messaging	3-8 and 11	\$ 1,904	\$ -	\$ -	\$ -	\$ 1,904
2	15	NWEA	All	\$ 12,941	\$ -	\$ -	\$ -	\$ 12,941
2	16	Variety of Instructional Strategies	All	\$ 145,071	\$ -	\$ -	\$ -	\$ 145,071
2	17	Varied Demonstration of Mastery	All	\$ 58,865	\$ -	\$ -	\$ -	\$ 58,865
2	18	Home Study Student Tutoring	K8	\$ 71,025	\$ -	\$ -	\$ -	\$ 71,025
2	19	Instructional Coaching/Framework	All	\$ 253,830	\$ -	\$ -	\$ -	\$ 253,830
2	20	Hotspots	All	\$ 83,025	\$ -	\$ -	\$ -	\$ 83,025
2	21	Chromebooks	All	\$ 184,500	\$ -	\$ -	\$ -	\$ 184,500
2	22	Homeless student resources	Homeless	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3	1	Alternative to Suspension	All	\$ 28,156	\$ -	\$ -	\$ -	\$ 28,156
3	2	Alternative Discipline	All	\$ 68,587	\$ -	\$ -	\$ -	\$ 68,587
3	3	Behavior Management Trainings Development	All	\$ 9,973	\$ -	\$ -	\$ -	\$ 9,973

2022-23 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
\$ 5,547,850	\$ 1,265,404	22.81%	0.00%	22.81%	\$ 2,035,723	0.00%	36.69%	Total:	\$ 2,035,723
								LEA-wide Total:	\$ 2,035,723
								Limited Total:	\$ -
								Schoolwide Total:	\$ -

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	DASS Status and Graduation Rate	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 60,427	0.00%
1	2	Identify & Intervene Credit Deficient Student	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 219,133	0.00%
1	7	Credit Completion and Post-graduation Work	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 30,123	0.00%
1	18	Expand College and Career presentations	Yes	LEA-wide	Low-Income	All Schools	\$ 12,293	0.00%
1	19	Career Fair	Yes	LEA-wide	Low-Income	All Schools	\$ 19,413	0.00%
1	20	Expand college field trips	Yes	LEA-wide	Low-Income	All Schools	\$ 25,941	0.00%
1	21	Financial Aid	Yes	LEA-wide	Low-Income	All Schools	\$ 46,163	0.00%
1	22	Revise Exit Course	Yes	LEA-wide	Low-Income	All Schools	\$ 51,711	0.00%
1	25	ELL instructional strategies training	Yes	LEA-wide	English Learners	All Schools	\$ 220,592	0.00%
1	26	ELD Curriculum Supports	Yes	LEA-wide	English Learners	All Schools	\$ 4,228	0.00%
1	27	EL Support Training	Yes	LEA-wide	English Learners	All Schools	\$ 15,206	0.00%
1	28	DELAC Committee	Yes	LEA-wide	English Learners	All Schools	\$ 6,381	0.00%
1	29	ELL Teacher	Yes	LEA-wide	English Learners	All Schools	\$ 101,551	0.00%
1	30	ELL Instructional Aide Position	Yes	LEA-wide	English Learners	All Schools	\$ 26,640	0.00%
1	31	Home Study EL Support	Yes	LEA-wide	English Learners	All Schools	\$ 13,848	0.00%
1	32	ELD Curriculum	Yes	LEA-wide	English Learners	All Schools	\$ 2,000	0.00%
1	33	Designated ELD	Yes	LEA-wide	English Learners	All Schools	\$ 17,696	0.00%
1	34	Translation services	Yes	LEA-wide	English Learners	All Schools	\$ 56,364	0.00%
2	8	K8 Reading Program	Yes	LEA-wide	Low-Income	All Schools	\$ 32,974	0.00%
2	10	Credit Deficient Math	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 119,437	0.00%
2	16	Variety of Instructional Strategies	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 145,071	0.00%
2	18	Home Study Student Tutoring	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 71,025	0.00%
2	20	Hotspots	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 83,025	0.00%
2	21	Chromebooks	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 184,500	0.00%
2	22	Homeless student resources	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 20,000	0.00%
3	1	Alternative to Suspension	Yes	LEA-wide	Low-Income	All Schools	\$ 28,156	0.00%
3	2	Alternative Discipline	Yes	LEA-wide	Low-Income	All Schools	\$ 68,587	0.00%
3	5	School Phobia/Social Anxiety	Yes	LEA-wide	Low-Income	All Schools	\$ 32,353	0.00%
3	7	Track student retention for students who re-enroll	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 55,517	0.00%
3	8	SEL Curriculum	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	\$ 125,499	0.00%
3	10	Health 2	Yes	LEA-wide	Low-Income	All Schools	\$ 23,485	0.00%
3	12	Counseling	Yes	LEA-wide	Low-Income	All Schools	\$ 86,034	0.00%
3	21	Parent Events/Workshops	Yes	LEA-wide	Low-Income	All Schools	\$ 30,352	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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the

LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school;

however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 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)

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and

then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

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