

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Petaluma City Schools

CDS Code: 49402460000000

School Year: 2023-24

LEA contact information:

Tony Hua

Assistant Superintendent, Educational Services

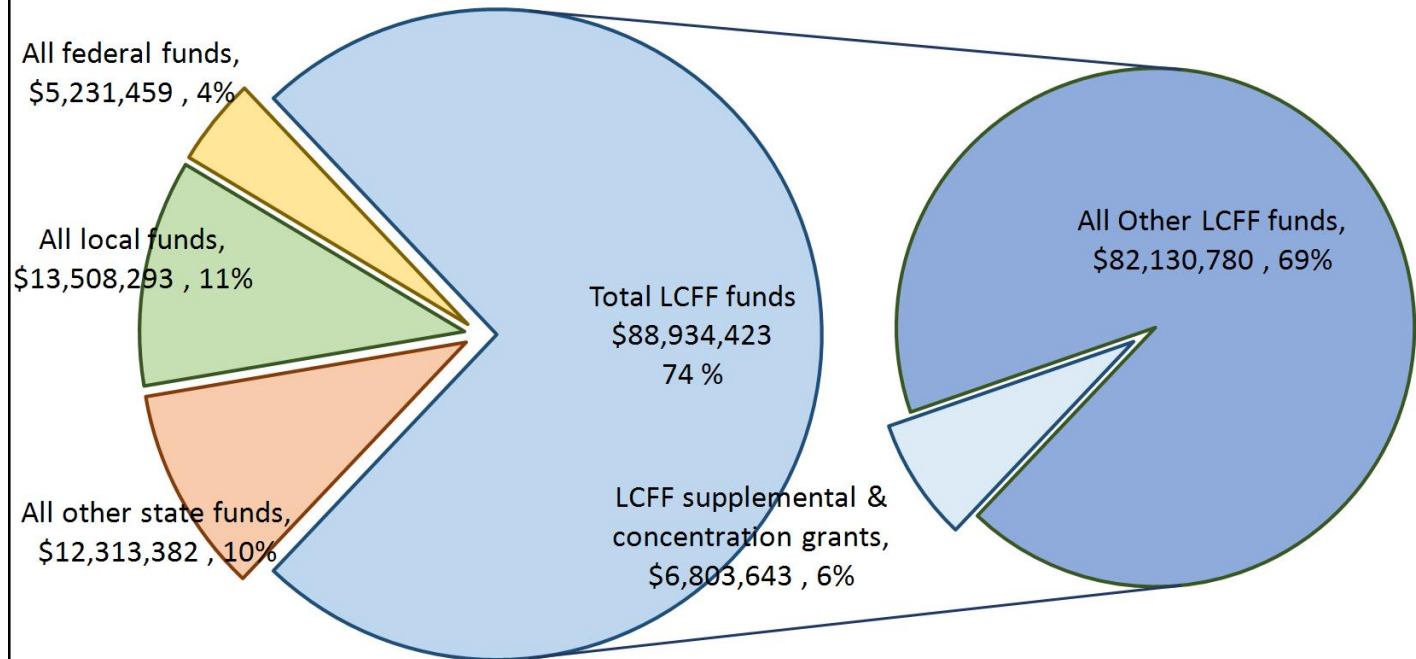
thua@petk12.org

(707) 778-4619

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

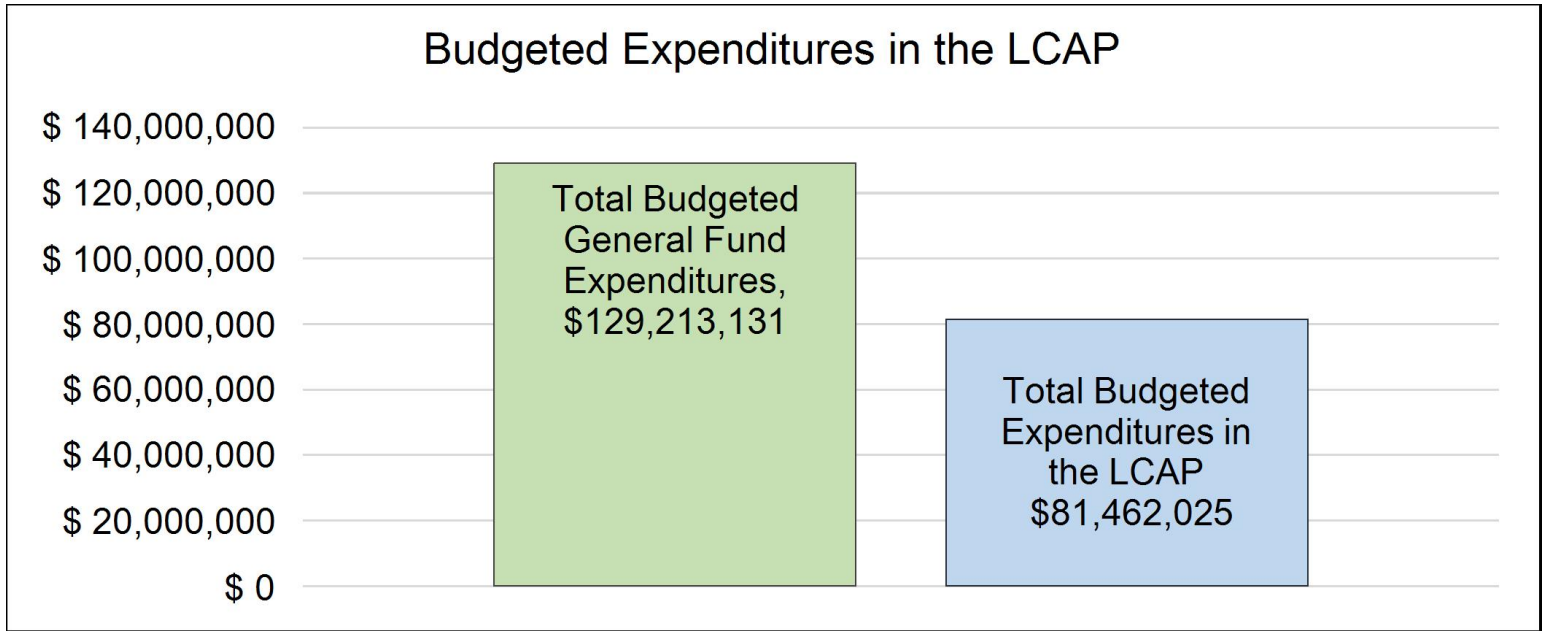


This chart shows the total general purpose revenue Petaluma City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Petaluma City Schools is \$119,987,557, of which \$88934423 is Local Control Funding Formula (LCFF), \$12313382 is other state funds, \$13508293 is local funds, and \$5231459 is federal funds. Of the \$88934423 in LCFF Funds, \$6803643 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 Petaluma City Schools plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Petaluma City Schools plans to spend \$129,213,131 for the 2023-24 school year. Of that amount, \$81,462,025 is tied to actions/services in the LCAP and \$47,751,106 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

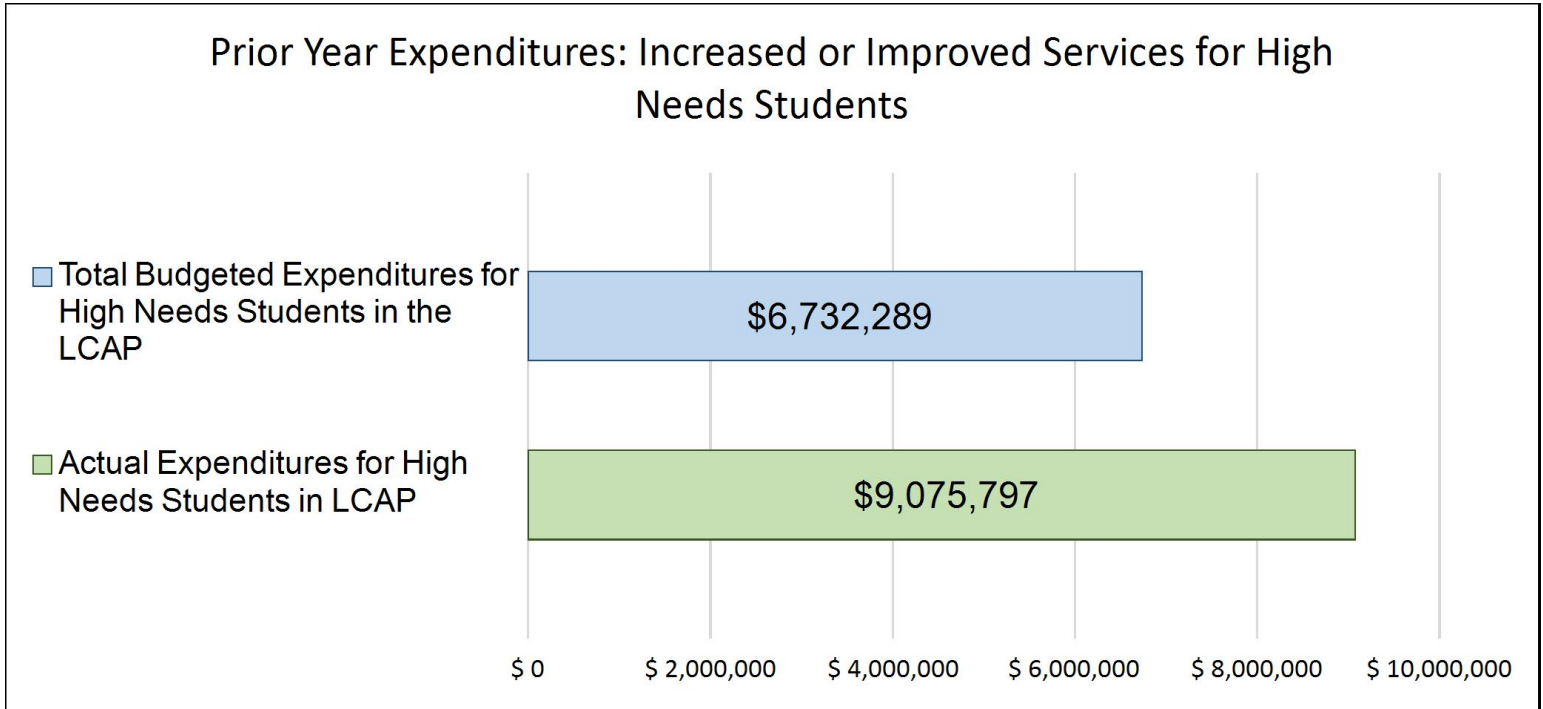
Other general operating expenditures (i.e. utilities, property liability insurance)

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

In 2023-24, Petaluma City Schools is projecting it will receive \$6803643 based on the enrollment of foster youth, English learner, and low-income students. Petaluma City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Petaluma City Schools plans to spend \$8,849,225 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Petaluma City Schools's LCAP budgeted \$6732289 for planned actions to increase or improve services for high needs students. Petaluma City Schools actually spent \$9075797 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Petaluma City Schools	Tony Hua Assistant Superintendent, Educational Services	thua@petk12.org (707) 778-4619

Plan Summary [2023-24]

General Information

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

Petaluma, founded in 1858, with a current population of nearly 60,000, is in Sonoma County, just 32 miles north of the Golden Gate Bridge. Petaluma City Schools has a staff of about 900 that are responsible for the education of 7,084 students at eighteen school sites, including three dependent charters. 44% of the students we serve are socioeconomically disadvantaged and 10.5% of our students are English learners. Petaluma City Schools is composed of two districts (Petaluma City Elementary and Petaluma Joint Union High) with one District Office and one School Board.

Reflections: Successes

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

The district shows several areas of strength as measured by the 2022 California School Dashboard. All Students scored well in English Language Arts with the average being 5.1 points above standard. Graduation Rate was also an overall strength with All Students performing at a High performance level with 91.1% graduating at an increase of 2.8% over the previous year and no subgroups scoring in the Very Low performance level on the dashboard.

Petaluma City Schools is committed to equity and improvement efforts which depend on continued data reflection. The district underwent a comprehensive equity data review during the 2021-2022 school year which will springboard consistent data reflection throughout the 2023-2024 school year and beyond.

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.

Based on the most recent 2022 California Dashboard, Chronic Absenteeism and Mathematics show as areas which need significant improvement. The outcome for All Students was Very High for Chronic Absenteeism (21.5%) and Low (37.5 points below standard) for Mathematics.

Additionally, the district has three Performance Gap areas where at least one student subgroup is two or more levels below the All Students group.

--Suspension Rate: The outcome for All Students was Medium (3.4%) and the outcome for Homeless Youth was Very High (11.8%).

--Graduation Rate: The outcome for All students was High (91.1%), the outcome for English Learners was Low (73.6%), and the outcome for Students with Disabilities was Low (77.8%).

--English Language Arts: The outcome for All Students was Medium (5.1 points above standard) and the outcome for Students with Disabilities was Very Low (-93.3 points below standard).

More recently, the district conducted an equity study to identify additional areas of need.

--Advanced courses have disproportionate representation based on ethnicity when compared to school enrollment.

--Graduation, a-g, and D/F rates also vary greatly based on ethnicity and disability status.

The complete study is linked on the district website:

https://www.petalumacityschools.org/cms/lib/CA02204883/Centricity/Domain/44/Petaluma%20City%20Schools_Equity%20Study_3_2_22.pdf

LCAP Highlights

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

The Petaluma City Schools LCAP Committee met regularly throughout the 2022-2023 school year. This dedicated group of students, parents, community members, teachers, staff, and administrators examined data at each meeting, including graduation rates, a-g completion rates, Youth Truth Survey data, and findings from the Orenda equity study. Focus group panels were also conducted to learn more about the experiences of our students, parents, and staff (Classified and Certificated).

Based on feedback from the LCAP committee, Petaluma City Schools has streamlined the district LCAP goals to align with the goals established by the Board of Education in July of 2021:

1) All student scholars will experience an excellent, diverse, equitable, and inclusive education.

- 2) All student scholars will have rich academic options that meet their unique needs.
- 3) All student scholars and families will be engaged in their learning community.
- 4) Our District will enhance the long-term sustainability of our organization, infrastructure, and operations.
- 5) By June 2028, Students with Disabilities will improve in English language arts (ELA) and mathematics as measured by the California School Dashboard by at least 30 points, moving from -91.5 to -61.5 in ELA and -132.3 to -102.3 in mathematics.

Petaluma City Schools is eligible for differentiated assistance through the Sonoma County Office of Education based on the outcomes for students with disabilities in the areas of English language arts (ELA), math, and chronic absenteeism. Goal 5 was added to ensure LCAP actions in Petaluma City Schools respond to this demonstrated need.

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.

San Antonio High School (continuation)

Support for Identified Schools

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

PCS worked closely with San Antonio High School to help develop its School Plan for Student Achievement (SPSA) to help it address its needs identified under CSI. SAHS has implemented support in the form of a dedicated counselor to help students transitioning in and out of continuation school and provide them with one-on-one academic support to meet their graduation needs. In addition, a half-time teacher on special assignment to support the continuous reflection on data and lead in many strategies and activities to engage students in school to help increase attendance and school climate. The Teacher on special assignment along with the counselor has implemented after school intervention/support classes that have provided students with opportunities to not only help with learning loss but also support social-emotional needs. In addition, they helped implement CTE programs to help students explore career opportunities and keep them interested in school along with helping them meet their graduation requirements through the CTE program. SAHS also has provided social-emotional supports through Mentor Me that helps to address underlying issues so students can get back on a healthy mindset to tackle the challenges of school and meeting their graduation requirements. The school has also developed a Visual and Performing Arts course that will further engage students while providing more options to meet their graduation requirements.

Monitoring and Evaluating Effectiveness

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

The Assistant Superintendent of Educational Services meets on a regular basis with the site principal to reflect and support the school in monitoring their progress. Graduation rate has increased significantly from the previous year as well as students feeling engaged and supported by the school. SAHS with the support of the district will continue to monitor and evaluate the implementation of their school plan to address their CSI requirements and adjust and/or enhance as informed by the data.

Engaging Educational Partners

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

The district met and consulted with an on-going Local Control Accountability Plan (LCAP) Advisory committee. The committee was configured of parents of English language learners, parents of Low-Income students, students, teachers, district office staff, administrators, classified employees, community members, and board members. Meetings were conducted via Zoom in Spanish and English and were open to all on 11/2/22, 12/14/22, 2/8/23, 3/17/23, 5/3/23, and 5/15/23.

Data was a focus for each of the LCAP meetings including graduation rates, a-g completion rates, Youth Truth Survey data, and state test data for English Language Arts, Math, and Science. Focus group panels were also conducted to learn more about the experiences of our students, parents, and staff.

DELAC was presented with data from the LCAP Committee meetings and reviewed the actions on 5/16/23. The DELAC provided recommendations for additional actions including a focus on early reading instruction and supporting the social emotional needs of all students.

SELPA was also consulted.

Updates were shared with the Budget Advisory Committee on 11/17/22, 12/15/22, 1/26/23, 2/23/23, 4/20/23.

Updates were sent out to the broader district community after each meeting in the biweekly newsletter.

A public hearing for the LCAP was held on 6/27/23 and the Governing Board adopted the LCAP on 6/29/23.

A summary of the feedback provided by specific educational partners.

Through the LCAP development process we received the following feedback from stakeholder groups:

Universal Design for Learning

- Professional learning about UDL and student autonomy
- Build in time for planning and reflection about Professional development

Relationships and community

- Community values cultural and community experiences
- Empower our students
- Chronic Absenteeism is a concern
- Family Engagement is a challenge

Academic cultural experiences

- Students should see the diversity of our community reflected in our curriculum

Intervention

- Intervention supports (upper grades too)
- Early interventions in place to ensure we are reducing referrals to Special Education

Students with Disabilities

- Have the number of SWD increased?
- What is the intersection of SWD with other student groups (i.e. English Learners)?
- SWD are consistently performing below all PCS students
- What are the causes of suspensions?
- What does the Youth Truth data look like for SWD?

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

LCAP committee's feedback influenced specific actions in the LCAP including:

- Continue professional learning on Universal Design for Learning
- Ensure that there is reflection/application time during professional learning days
- Two additional PD days have been added to the contract
- Build in reflection on Professional learning days into the scope and sequence of site meeting expectations
- Continue districtwide student and family events such as the soccer tournament and the art show
- Continue the PCS newsletter
- Continue the Youth Truth Pulse Survey
- Continue training on Restorative Practices and the implementation of PBIS
- District will support sites with improvement plans and SPSA actions based on Youth Truth Data
- District will support sites with processes to reach students who are chronically absent
- Communication Coordinator will support site administrators ensuring consistent communication
- Funds for Diversifying Our Narrative have been made available for sites to diversify their libraries
- Newly adopted K-12 materials history replace outdated texts.
- Teachers will be trained on the new history materials and supported throughout the year.
- An Ethnic Studies Course will be developed during the 23-24 school year
- Development of criteria for State Seal of Civic Engagement
- Math Common Assessments build on students' assets and identify next steps
- Star Reading screeners

- Reading specialists provide targeted intervention
- Continue to fund intervention and credit recovery sections at secondary sites
- District will provide scope and sequence for data reflection and improvement processes at sites
- Training for Special Educators on CAASPP accessibility supports
- Orton Gillingham reading instruction training
- Including goals for SWD in SPSAs
- Continuous Improvement Committee will focus on SWD's needs
- Bell Schedule Committee examining access to opportunities for SWD
- Special Education Audit:
 - Investigate access to grade level curriculum
 - Evaluate/update curriculum in special education classrooms
 - Examine student placement in Math and ELA in 7-12
 - Determine effectiveness of Collaboration Classes where special education teachers teach alongside content teachers
 - Calibration on Study Skills support classes

Goals and Actions

Goal

Goal #	Description
1	All student scholars will experience an excellent, diverse, equitable, and inclusive education.

An explanation of why the LEA has developed this goal.

There are large gaps between outcomes for student groups which ultimately results in disproportionate access to grade level content.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Academic Indicator ELA & Math Grades 3-8, 11 (Students w/ a Disability) Points above or below a level 3 (Standard Met)	2019 Dashboard ELA: (Red) 82.3 points below standard; maintained -1.6 points Math: (Red) 122.6 points below standard; declined 4.7 points	Unavailable Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	Metric moved to Goal 5		ELA: (Orange) Increase by at least 9 points to 73.4 points below standard Math: (Orange) Increase by at least 9 points to 113.6 points below standard
Dashboard Academic Indicator ELA & Math	2019 Results: ELA Green, 16.3 points above standard, Maintained -1.5 points Math Yellow, 19.2 points below standard, Maintained 1.6 points	Unavailable Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	2022 Dashboard ELA: (Medium) 5.1 points above standard Math: (Low) 37.5 points below standard		ELA <ul style="list-style-type: none"> Blue, increased by at least 15 points to 31.1 points above standard Math <ul style="list-style-type: none"> Green, increased by at least 15 points to 4.2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					below standard
Early Assessment Program (Students w/ a Disability) (Ready, Conditionally Ready, or Not Yet Demonstrating Readiness for CSU Math/English)	<p>2019 CAASPP results</p> <p>Math</p> <ul style="list-style-type: none"> • 4.2% Ready for CSU • 6.04% Conditionally Ready for CSU • 89.76% Not Yet Demonstrating Readiness for CSU <p>ELA</p> <ul style="list-style-type: none"> • 3.69% Ready for CSU • 15.3% Conditionally Ready for CSU • 81% Not Yet Demonstrating Readiness for CSU 	<p>2021 CAASPP Results (55% of enrolled SWD have results)</p> <p>Math</p> <ul style="list-style-type: none"> • 0% Ready for CSU • 10.94% Conditionally Ready for CSU • 89.06% Not Yet Demonstrating Readiness for CSU <p>ELA</p> <ul style="list-style-type: none"> • 6.15% Ready for CSU • 18.46% Conditionally Ready for CSU • 82.99% Not Yet Demonstrating Readiness for CSU 	<p>2022 CAASPP Results</p> <p>Math</p> <ul style="list-style-type: none"> • 1.98% Ready for CSU • 5.95% Conditionally Ready for CSU • 92.07% Not Yet Demonstrating Readiness for CSU <p>ELA</p> <ul style="list-style-type: none"> • 2.25% Ready for CSU • 13.52% Conditionally Ready for CSU • 84.23% Not Yet Demonstrating Readiness for CSU 		<p>2019 CAASPP results</p> <p>Math</p> <ul style="list-style-type: none"> • 5% Ready for CSU • 8% Conditionally Ready for CSU • 77% Not Yet Demonstrating Readiness for CSU <p>ELA</p> <ul style="list-style-type: none"> • 6% Ready for CSU • 17% Conditionally Ready for CSU • 67% Not Yet Demonstrating Readiness for CSU

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Cohort Graduation Rate	2019 Results: Green, 90.3% graduated, Increased 1.1%	School Dashboard Additional Reports Graduation Rate: <ul style="list-style-type: none"> 2019-2020: 86.9% 2020-2021: 88.3% Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	2022 Results: (High) 91.1% graduated		Green, increased by at least 3% to 93.3%
Percent Proficient on CAASPP Math by Student Group (Illuminate SBAC Subgroup Summary)	2019 Results All Students: 46% Black/African American: 20% Asian: 68% Latinx: 28% White: 56% Multiple Races: 51% Socioeconomically Disadvantaged: 26% English Learner: 4% Students with a Disability: 12%	2022 Results Unavailable	2019 Results All Students: 42% Black/African American: 33% Asian: 61% Latinx: 25% White: 50% Multiple Races: 52% Socioeconomically Disadvantaged: 28% English Learner: 2% Students with a Disability: 12%		2024 Results All Students: 49% Black/African American: 23% Asian: 70% Latinx: 32% White: 57% Multiple Races: 54% Socioeconomically Disadvantaged: 31% English Learner: 5% Students with a Disability: 14% Based on state growth of student groups between 2017 and 2019. All Students: 2.73%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Black/African American: 2.55% Asian: 2.37% Latinx: 4.05% White: 1.23% Multiple Races: 3.26% Socioeconomically Disadvantaged: 4.55% English Learner: 0.58% Students with a Disability: 1.61%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Preschool: AVANCE/Pasitos/Ready for K	Preschool experiences will be provided to children and their families to promote both academic and social development. Programs include AVANCE, Ready for K, Pasitos.	\$150,000.00	No
1.2	Preschool Parent Education	Parents of preschool students will be invited to participate in the Ready for K program to increase their understanding as the primary teacher of the children. In addition, EL parents will be invited to AVANCE and Pasitos. Costs are included in Goal 1 Action 1.	\$0.00	No
1.3	Staff Development Days	Support certificated and classified professional development with an emphasis on equity and access, ELD, school culture/climate, student engagement, Career Tech Education (CTE), Title VI, and Universal Design for Learning (UDL), state of California curricular frameworks	\$912,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		through: Professional development days, Conferences, Substitutes, Workshops, Contracting consultants.		
1.4	Monitoring Student Achievement in Reading & Math (RenLearn)	<p>Student progress will be monitored for achievement using formative and summative assessments K-12. Assessments include:</p> <ul style="list-style-type: none"> • Renaissance Star 360 Assessments (Reading & Math) w/ Freckle Math Intervention software • Renaissance Star Reading 9-12 for English learners • SBAC (CAASPP) formative, interim, and summative assessments • Teacher created assessments <p>Clerical support (the District Student Information and Assessment Specialist, the Lead District Student Information and Assessment Specialist, and the English Learner Coordinator) will continue to be funded to analyze student achievement assessment data, and to help provide expanded access to student data to improve student outcomes.</p>	\$0.00	Yes
1.5	Targeted TK-6 Reading Intervention	Targeted intervention support will be funded to include, reading specialists, Lexia Reading Intervention software, and instructional supplies	\$393,000.00	Yes
1.6	Distance Learning Support Software	Software programs to support ongoing distance learning for students will be funded, including SeeSaw, Zoom, and others.	\$85,000.00	No
1.7	Student Data Management (Illuminate)	A student data management system, Illuminate, will be funded to monitor progress, disaggregate data, assess and monitor learning loss, and assist with instructional, behavioral, and social-emotional planning decisions.	\$45,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Academic Counseling & College/Career Support	In addition to high school academic counselors who meet with and assist students with college and career planning, additional counseling support will be funded over the base funded staffing ratio to reduce student to counselor ratios. A total of 2.5 FTE counselors will be funded: 1.0 FTE at Petaluma High School, 1.0 FTE at Casa Grande High School, 0.25 FTE at San Antonio High School, 0.25 FTE at Valley Oaks High School. Additional work hours for career center specialist support (0.1875 FTE—1.5 hours/day) will be funded.	\$357,000.00	Yes
1.9	Support for CSI Identified Schools	In accordance with the Comprehensive Support and Improvement (CSI) funding requirements, the following will be funded: Conducting needs assessments and root cause analysis, Identification/development of evidence-based interventions, strategies, and/or activities, using data to develop, implement, monitor, and evaluate improvement efforts, reviewing/identifying resource inequities, which may include a review of LEA- and school-level budgeting, Staff Professional Development.	\$447,000.00	No
1.10	Continue to Update Health Framework / Human Interaction	New staff will be trained in the sexual health portion of the district's K-12 health education framework and Human Interaction courses, using the most recent state approved Health Education Framework.	\$1,000.00	No
1.11	Elementary Visual and Performing Arts	Visual and Performing Arts will be funded for students TK-6.	\$258,000.00	No
1.12	Math Common assessments	Common math assessments will be implemented districtwide in grades 3-12. The district math coordinator and academic coordinator will support sites with monitoring student groups and data reflection processes to impact instruction. Common assessments in grades K-2 will be developed and used as critical component for monitoring and determining what instructional shifts would appropriately address the needs for our EL, SED, and FY	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Continuous Improvement Committee	District administration will lead a committee focused on data, student outcomes, equity, and access. Petaluma City Schools has been identified for Differentiated Assistance based on the outcomes of Students with Disabilities. The committee will specifically examine the data and needs of this student group along with the needs of our English learner and low income students as many students are identified as LI and/or EL as well as SWD. To effectively support our students in such a situation we want to ensure our scope of services can broaden as appropriately needed. The committee will determine actions based on the analysis of local and other available data. Metrics for ongoing monitoring will be identified.	\$20,000.00	Yes

Goal Analysis [2022-23]

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

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

The actions were carried out as planned.

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

Action 1.4: This was a 3 year contract paid for during 21-22. No funds were used during 22-23

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

The graduation rate has consistently improved throughout the LCAP cycle.

2020: 86.9%

2021: 88.3%

2022: 91.1%

Actions 2.3 and 2.8 also contributed to these outcomes.

A continued focus on data and transparency will help us continue to improve.

New post-pandemic baselines have been established for the other metrics included in this goal.

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

Action 1.3 was updated to include Universal Design for Learning (UDL).

Action 1.5 was updated to include reading specialists

Action 1.10 was updated to reflect that new staff will be trained on the Human Interaction curriculum.

Action 1.12 The contract with the common assessment vendor was less than expected.

Action 1.13 was updated to reflect that the Continuous Improvement Committee will have a focus on identifying the needs of Students with Disabilities and actions to support these needs.

The Academic Indicator Dashboard metric for Students with Disabilities was moved to Goal 5.

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	All student scholars will have rich academic options that meet their unique needs.

An explanation of why the LEA has developed this goal.

There are large gaps between outcomes for student groups which ultimately results in disproportionate access to grade level content.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate (DataQuest)	2020-2021 Results Elementary 17.1% Secondary 37.1% 2020-2021 Corrected Baseline Elementary 16.5% Secondary 22.2%	2021-2022 Projected Results Elementary 14.0% Secondary 31.9%	2021-2022 Projected Results Elementary 13.1% Secondary 21.5%		Elementary 20% Secondary 40%
Dashboard College/Career Indicator (Prepared, Approaching Prepared, Not Prepared)	2019 Results: 51.1% Prepared 18.4% Approaching Prepared 30.5% Not Prepared	Unavailable Dashboard will provide status only in 2024. Performance levels will be calculated in 2025.	Unavailable Dashboard will provide status only in 2024. Performance levels will be calculated in 2025.		60% Prepared 25% Approaching Prepared 25% Not Prepared
Dashboard English Learner Progress Indicator	2019 Results: Medium, 52.1% making progress	38.1% of ELs with scores from 2020 and 2021 made progress. 35% of ELs are	2022 Results: Medium, 52.4% making progress		High, increase by at least by 2.9% to 55% or more of ELs making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards English language proficiency	missing 2020 ELPAC scores. Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	towards English language proficiency		
AP Exam Results (% w/ a score of 3 or higher)	Spring 2020 All Students 70% Asian 61% Hispanic/Latino 67% African American * White 72% FRL 59%	Spring 2021 All Students 55% Asian 52% Hispanic/Latino 53% African American * White 55% FRL 48%	Spring 2022 All Students 66% Asian 71% Hispanic/Latino 62% African American * White 66% FRL 63%		All Students 73% Asian 70% Hispanic/Latino 70% African American * White 75% FRL 65%
Dual Enrollment Student Participation	2020-2021 266 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 1% Asian 5% Black or African American: 2% Latinx: 18% Multiple Races: 3% White: 71% SED: 11% SWD: 6%	2021-2022 200 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 2% Asian 7% Black or African American: 1% Latinx: 17% Multiple Races: 3% White: 71% SED: 25% SWD: 7%	2022-2023 305 Students received college credit with dual enrollment. Demographics of this group: American Indian or Alaska Native: 0% Asian 6% Black or African American: 1% Filipino: 1% Latinx: 21% Multiple Races: 3% White: 68% SED: 29%		Maintain number of students receiving dual credit. Representation of student groups dually enrolled is within 5% of overall district 9-12 enrollment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SWD: 7%		
CTE Pathway Completion	2019-2020 Results: 26% 12th Grade CTE Completers	2020-2021 Results 11% 12 Grade CTE Completers	2021-2022 Results 15% 12 Grade CTE Completers		35% CTE Completers
Student access and enrollment in all required areas of study as measured by a review of school master schedules and counselor verification of student placement.	100% of students have access to all required areas of study, including unduplicated students and students with exceptional needs.	Approximately 95%	Approximately 95%		
A-G Completion Percentage	2019-2020 All Students 42% African American N/A Asian 76% Filipino N/A Hispanic/Latino 29% White 49%	2020-2021 All Students 44% Asian 52% African American 56% Filipino N/A Hispanic/Latino 32% White 50% English learners: 10% SED: 31% SWD: 5.6%	2020-2021 All Students 48% Asian 50% African American 46% Filipino N/A Hispanic/Latino 36% White 55% English learners: 16% SED: 39% SWD: 12%		All Students 45% Asian 80% Filipino N/A Hispanic/Latino 40% African American N/A White 60% English learners: 20% SED: 41% SWD: 10%
Seal of Biliteracy Percentage	2019-2020 18.6%	2020-2021 17%	2021-2022 19%		25%
Course Enrollment	2020-2021 Leadership Hispanic/Latino 13% White 78%	2020-2021 Leadership Hispanic/Latino 13% White 78%	2022-2023 Leadership Hispanic/Latino 16% White 76%		2023-24 Leadership Math 7 Accelerated AP Courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math 7 Accelerated Hispanic/Latino 15% White 67%	Math 7 Accelerated Hispanic/Latino 15% White 67%	Math 7 Accelerated Hispanic/Latino 13% White 70%		Within 10% of school enrollment for student groups.
	AP Courses Hispanic/Latino 26% White 63%	AP Courses Hispanic/Latino 26% White 63%	AP Courses Hispanic/Latino 23% White 63%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Training/Support/Implementation (BRT/ELRT)	In addition to integrated and designated ELD support, English Learner support will include RFEP students' progress monitoring, instructional and pupil personnel (Bilingual Resource Teachers, English Learner Resource Teachers, Bilingual Instructional Aides, and Bilingual Clerks) to support student learning, engagement, and parent involvement and instructional materials, and English Language Development sections for secondary schools. (total FTE 20.5)	\$1,825,000.00	Yes
2.2	Implement the English Learner Master Plan	The ELD Committee will implement the English Learner Master Plan to better support English Learner students in the district in alignment with the California English Learner Roadmap, and in compliance with updated Education Code.	\$5,000.00	Yes
2.3	Summer School	Summer School will be provided for targeted low-achieving students in grades K-12 particularly our unduplicated students. Staffing, materials, and transportation will be funded. Summer programs will include: K-6 elementary Summer School focused on reading, grades 7-8 summer bridge and enrichment, grades 9-12 Expanded Summer School for credit recovery. Action moved to 3.11 to reflect the comprehensive		

Action #	Title	Description	Total Funds	Contributing
		extended learning opportunities including the Extended Learning Opportunities Program.		
2.4	Academic Counseling Calibration	Educational Services, in conjunction with Student Services, will collaborate with academic counselors at all five high schools to strengthen counseling calibration including scheduling processes, barriers to course access, early warning systems for student support, FAFSA completion, a-g access and placement, and CTE pathways.	\$100,000.00	Yes
2.5	College/Career Grant Coordinator	Certificated staff will be hired to manage College/Career Grants (CTE Foundation, a-g Improvement Grant, Career Technical Education Incentive Grant, Perkins). The Coordinator will establish a CTE Advisory Council, directly support CTE pathways, strategic planning for K-12 articulation, internships, grant funding, work based learning programs. In addition, the coordinator will align all CTE courses to CTE Model Curriculum Standards.	\$125,000.00	No
2.6	Reading Intervention Support (Read 180/System 44)	ELA and reading intervention software support (Read 180/System 44) will be funded to support our English Learner students in grades 7-12.	\$26,000.00	Yes
2.7	Math & ELA Intervention	Additional math and ELA intervention support for students in grades 7-12 will be funded, including additional sections (1.0 FTE KJHS, 0.2 FTE PJHS, 0.4 Casa, 0.4 PHS). Credit recovery software will be provided at the high schools. A district math specialist will be funded.	\$606,000.00	Yes
2.8	Core Intervention/Learning Loss Sections	Additional intervention/learning loss sections for core subjects will be funded for secondary schools (0.6 FTE Casa, 0.6 FTE PHS).	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Align all CTE courses to CTE Model Curriculum Standards	Review and update Career Tech Education (CTE) courses/pathways to fully align to the CTE Model Curriculum standards. Substitute teachers may be funded for CTE teachers during planning release days. Action moved to 2.5.		No
2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Accelerated/Honors/Advanced Placement (AP) courses will be open to all students. All 3rd grade students, and 4th-6th grade students upon request, will be assessed for Gifted and Talented Education (GATE) identification. The cost of AP, SAT, ACT exams for low income students will be incurred by district funds.	\$13,000.00	Yes
2.11	Curriculum Committees	Curriculum committees will continue their collaborative work focused on CCSS ELA and Math, Next Generation Science Standards (NGSS)—including Environmental Literacy development and continued partnership with ChangeScale, English Language Development (ELD) standards, and the curriculum frameworks provided by the state of California. Substitutes will be funded, and consultants may be hired to support committees.	\$20,000.00	Yes
2.12	Spanish Language Instruction	<p>Pathway (7-12) Spanish 1-AP Spanish pathway beginning at the junior high schools through the high schools. Spanish for Native Speakers will be offered at the junior high and high schools, Spanish sections at the Junior High Schools (0.6 FTE @ KJHS & 0.6 FTE @ PJHS).</p> <p>In addition, McDowell will offer a Dual Immersion program, starting with a Kindergarten class in 2022-2023.</p>	\$590,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Environmental Literacy	The Climate Action will update the district's Environmental Literacy Framework to identify connections to recently adopted NGSS instructional materials, connect students and local providers to outdoor education experiences, and ensure that PCS students have access to environmental science each year.	\$1,000.00	No
2.14	1:1 Student Devices & Device Management Software	iPads/Chromebooks will be provided, maintained, and managed (through JAMF enterprise software) for all students.	\$107,000.00	Yes
2.15	Math Task Force	A math task force will meet during the 23-24 school year to develop and recommend a placement policy for math courses.	\$10,000.00	Yes
2.16	Ellevation	The district will implement the Elevation platform in order to meet legal requirements to monitor students who have been Reclassified Fluent English Proficient (RFEP) for four years after reclassification. This system will also streamline the monitoring process for current English learner students.	\$16,000.00	Yes

Goal Analysis [2022-23]

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

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

Actions 2.5 and 2.9 were not completed because a coordinator was not hired for the 22-23 school year. This position has been filled for the 2023-2024 school year. All other actions were implemented as planned.

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

2.1, 2.7, 2.8, and 2.12 These expenditures were more than budgeted because of raises that were negotiated during the 22-23 school year.
2.4 The contract for 10,000 Degrees was modified with grant funding to offset some of the cost.

2.5 The College/Career Grant Coordinator position was not filled for the 22-23 school year. This position will be filled for the 23-24 school year.
2.6 This was a 3 year contract. The licenses were paid for during the 21-22 school year. The funds for 22-23 were for training.
2.9 This action was not completed.

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

The a-g rate for PCS has consistently improved throughout the LCAP cycle.
2020: 42%
2021: 44%
2022: 48%

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

Action 2.3 moved to 3.11 to reflect the comprehensive extended learning opportunities including the Extended Learning Opportunities Program.
Actions 2.5 and 2.9 were combined to reflect the comprehensive support for Career Tech Education (CTE).
Action 2.7 and 2.8 were combined to remove a duplicate actions.
Action 2.12 was updated to reflect the discontinuation of Spanish language instruction at McDowell, McKinley, and Valley Vista.
Action 2.15 and 2.16 were added.

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

Goals and Actions

Goal

Goal #	Description
3	All student scholars and families will be engaged in their learning community.

An explanation of why the LEA has developed this goal.

Attendance rates have declined during the 2021-22 school year from 97.5% pre-pandemic to 94.2% during P1 of the 2021-22 school year. Suspension rates for socioeconomically disadvantaged students have historically been higher than for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Chronic Absenteeism Indicator Grades K-8	2019 Dashboard Results <ul style="list-style-type: none"> All Students: (Orange) 7.5% chronically absent; increased 0.5% 	2020-21 DataQuest Results <ul style="list-style-type: none"> All Students 4.89% 	2022 Dashboard Results <ul style="list-style-type: none"> All Students: (Very High) 21.5% chronically absent 		All Students (Orange to Green), decline of at least 2.5% to less than 5% chronically absent
Dashboard Suspension/Expulsion Rate Grades K-12	2019 Dashboard Results <ul style="list-style-type: none"> Suspension Rates All Students: (Yellow) 6.3% suspended at 	2020-21 DataQuest Results <ul style="list-style-type: none"> All Students 0.3% African American: 0% American Indian: 0%	2022 Dashboard Results <ul style="list-style-type: none"> Suspension Rates All Students: (Medium) 3.4% 		All Students (Yellow to Green), decline of at least 3.3% to less than 3% of students suspended Expulsion Rates all Students:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>least once; declined 1.6%</p> <p>African American: 3.8%</p> <p>American Indian: 10%</p> <p>Asian: 5.6%</p> <p>Filipino: 3.6%</p> <p>Latinx: 6.6%</p> <p>Multiple Races: 9%</p> <p>White: 5.9%</p> <p>English Learners: 6.2%</p> <p>Foster Youth: 30%</p> <p>Homeless Youth: 13.5%</p> <p>Socioeconomically Disadvantaged: 8.1%</p> <p>Students with Disabilities: 13.4%</p> <p>Expulsion Rates All Students:</p> <ul style="list-style-type: none"> Elementary 0% Secondary .06% 	<p>Asian: 0%</p> <p>Filipino: 2.1%</p> <p>Latinx: 0.3%</p> <p>Multiple Races: 0.3%</p> <p>White: 0.3%</p> <p>English Learners: 0.5%</p> <p>Foster Youth: 0%</p> <p>Homeless Youth: 1.3%</p> <p>Socioeconomically Disadvantaged: 0.4%</p> <p>Students with Disabilities: 0.8%</p>	<p>suspended at least once;</p> <p>African American: 7.2%</p> <p>American Indian: 2.6%</p> <p>Asian: 2.7%</p> <p>Filipino: 2.4%</p> <p>Latinx: 4.3%</p> <p>Multiple Races: 3.1%</p> <p>White: 2.7%</p> <p>English Learners: 4.8%</p> <p>Foster Youth: 3.8%</p> <p>Homeless Youth: 11.8%</p> <p>Socioeconomically Disadvantaged: 5%</p> <p>Students with Disabilities: 6.9%</p> <p>Expulsion Rates All Students:</p> <ul style="list-style-type: none"> Elementary 0% Secondary 0.1% 		0% for both Elementary and Secondary
Attendance Rates	<p>2018-2019 Attendance Rate</p> <ul style="list-style-type: none"> 97.5% 	<p>2021-2022 P1 94.21%</p>	<p>2022-2023 Attendance Rate (P1 and P2 Average) 92.77%</p>		Attendance Rate 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth Student Survey Responses	<p>Spring 2021 YouthTruth Surveys</p> <p>Engagement Junior High 53% High School 48%</p> <p>Relationships Junior High 61% High School 41%</p> <p>Culture Junior High 59% High School 38%</p>	<p>2022 YouthTruth Survey</p> <p>Engagement Elementary 90% Middle School 52% High School 50%</p> <p>Relationships Elementary 82% Middle School 49% High School 36%</p> <p>Culture Elementary 24% Middle School 42% High School 32%</p>	<p>2023 YouthTruth Survey</p> <p>Engagement Elementary 88% Middle School 43% High School 48%</p> <p>Relationships Elementary 74% Middle School 41% High School 31%</p> <p>Culture Elementary 19% Middle School 30% High School 26%</p>		<p>Engagement Elementary 90% Junior High 60% High School 55%</p> <p>Relationships Elementary 85% Junior High 70% High School 50%</p> <p>Culture Elementary 40% Junior High 65% High School 50%</p>
Youth Truth Parent Survey Responses	<p>Spring 2021 Youth Truth Survey</p> <p>Engagement Middle School 52% High School 34%</p> <p>Relationships Middle School 79% High School 62%</p> <p>Culture Middle School 70% High School 47%</p>	<p>2022 YouthTruth Survey</p> <p>Engagement Elementary 70% Middle School 44% High School 41%</p> <p>Relationships Elementary 90% Middle School 76% High School 64%</p> <p>Culture Elementary 83% Middle School 68%</p>	<p>2023 YouthTruth Survey</p> <p>Engagement Elementary 70% Middle School 48% High School 42%</p> <p>Relationships Elementary 90% Middle School 74% High School 61%</p> <p>Culture Elementary 82% Middle School 65%</p>		<p>Engagement Elementary 75% Middle School 60% High School 40%</p> <p>Relationships Elementary 90% Middle School 90% High School 70%</p> <p>Culture Elementary: 85% Middle School 80% High School 55%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		High School 53%	High School 52%		
Secondary Dropout Rates CALPADs	2019-2020 Dropout rates 3.94%	2020-2021 Dropout rate: 3.7%	2021-2022 High School Dropout rate: 3.1% Middle School Dropout rate: 0.0%		Dropout Rate 2.94%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	School site teams will be trained in developing site-wide behavior expectations. Onsite coaching will also support implementation and refinement of PBIS systems and restorative practices.	\$100,000.00	Yes
3.2	Comprehensive Family Support/Family Resource Center at McD	The Family Resource (FRC) at McDowell will provide comprehensive support to the families most in need in PCS. Collaboration with community partners will expand services to our families.	\$150,000.00	Yes
3.3	Improve Internal & External Communications	Increase and improve internal and external communications (in English and Spanish), and continue the implementation of the updated communications platform (ParentSquare) which includes: Communications Coordinator, district & school websites (Blackboard), social media engagement, Site Improve, SchoolMint, PCS mobile application, Informational videos, Enrollment events, Written publications, mailers, and signage, Participation in community events, Marketing campaigns.	\$320,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Chronic Absenteeism/Truancy Support	Students who are truant (3 or more days of unexcused absence), and chronically absent students, will be supported by SART (School Attendance Review Team), SARB (School Attendance Review Board), if needed, and the creation of an intervention plan. The plan will be monitored, and community resources will be identified that will help the student and their family improve attendance. No additional cost.	\$0.00	No
3.5	School Climate Trainings/Social-Emotional Support	Refresher trainings will be funded for universal prevention and intervention programs such as Caring Schools Communities, Toolbox, Restorative Justice, and other programs that support a positive school climate. Substitutes will be funded, as needed. Mental health support staff will be funded to provide targeted intervention for students showing deficits in attendance, academics, or behavior, despite universal support already in place. Additional mentoring support will be funded in partnership with Mentor Me. Social Emotional counseling services will be funded through a partnership with You Thrive (Sunny Hills) for secondary students.	\$1,918,000.00	Yes
3.6	School Climate Surveys	Parents/guardians, students, and staff will be surveyed about engagement, relationships, culture, communication, empowerment, school safety, feedback, resources, professional development, and support. This data will allow us to monitor and track how our unduplicated students are engaged vs their peers and provide targeted and appropriate support as determined by this survey and other measures.	\$5,000.00	Yes
3.7	Diversify Curriculum & Classroom Libraries	Additional texts will be purchased in order to diversify English Language Arts and Social Studies curriculum.	\$90,000.00	Yes
3.8	Development of Ethnic Studies Course	Staff will develop an Ethnic Studies elective course offering for high school students, using the approved state Ethnic Studies course framework.	\$84,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Preparing for College Parent Education Classes (PIQE)	College and career parent education workshops will be funded through a partnership with PIQE (Parent Institute for Quality Education) at the remaining elementary schools to provide a series of nine education/engagement workshops for secondary schools to increase parent and student awareness of college opportunities, admission requirements, and financial aid programs.	\$15,000.00	Yes
3.10	Parent Access & Communication (Aeries, PCS App)	Parents will have access to both the AERIES portal and PCS app increasing real time communication.	\$26,000.00	No
3.11	Expanded Learning Opportunities	The Expanded Learning Opportunities Program (ELO-P) provides after school and summer school enrichment programs for TK-6. “Expanded learning” means before school, after school, and intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. Summer School for also be provided for students in grades 9-12 for credit recovery.	\$2,500,000.00	Yes
3.12	School Climate Committees	The LGBTQIA+ Advisory Board, Safety Committee, Healthy Choice Committee and Equity Team were all established to support physical and emotional safety and a sense of belonging. The committees meet over the course of the school year.	\$0.00	No

Goal Analysis [2022-23]

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

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

Actions were implemented as planned.

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

3.5 This expenditure was more than budgeted because of raises that were negotiated during the 22-23 school year. The action also didn't originally include ERMS Counselors. The estimated actuals now reflect these staff members.
3.8 The actions during the 22-23 school year did not require expenses. No sub days were required.
3.9 Not all sites who planned on offering PIQE were able to attract the parents to participate.
3.11 This program was expanded because of the Expanded Learning Opportunities Program.

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

The pandemic had an outsized impact on attendance and school climate. Staff and students were learning to adjust to being fully in-person teaching and learning all while adjusting constantly to new health requirements and safety. It was also recognized in the early stages of in-person learning that socio-emotional health and stresses from the pandemic would have on our school attendance and behaviors thus the implementation of PBIS and other supports were put in place. These actions and programs are in the beginning of phases of implementation and will take longer to see the benefits and impact to our data. We expect a 3-5 year implementation timeline and should begin to see outcomes impacted in the 2023-2024 school year and beyond.

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.

Actions 3.1, 3.4, and 3.5 were updated to reflect current practices. Action 3.12 was added to represent committees formed during the 22-23 school year.

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

Goals and Actions

Goal

Goal #	Description
4	Our District will enhance the long-term sustainability of our organization, infrastructure, and operations

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within Priority 1 or the implementation of standards in Priority 2. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately Credentialed Teachers (CalSAAS Reports)	100% of teachers are appropriately credentialed with no mis-assignments	2020-2021 4.3% of teachers mis-assigned	2021-2022 1.3% of teachers mis-assigned		100% of teachers will be appropriately credentialed with no mis-assignments
Access to Standards-Aligned Instructional Materials (Williams Sufficiency Board Resolutions)	100% of students having access to standards-aligned instructional materials. For ELA and Math full implementation and sustainability and initial implementation for NGSS.	100% of students have access to standards-aligned materials.	100% of students have access to standards-aligned materials.		100% of students will have access to standards-aligned instructional materials with Full implementation sustainability in ELA, Math and NGSS
Facilities in Good Repair (Facilities)	100% of facilities are in good repair (exemplary)	100% of facilities are in good repair (exemplary)	100% of facilities are in good repair (exemplary)		100% of facilities will be in good repair (exemplary)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inspection Tool Reports)					

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Hire/Employ Qualified Staff	Qualified certificated and classified employees will be hired. Certificated staffing for K-3 will meet the requirements of Grade Span Adjustment (GSA)--a K-3 school site average of 25:1. Certificated staffing ratios in grades 4-12 will comply with contractual agreements.	\$64,296,000.00	No
4.2	Teacher Residency Program	Petaluma City Schools is sponsoring a California Teacher Credentialing residency program. Petaluma City Schools will also participate in STEM and Special Education and bilingual authorization programs. This Action will be paid for with the CTC grant recently awarded.	\$495,000.00	No
4.3	Construction of Penngrove Classrooms	Four new classrooms will be constructed in order to accommodate the increase in enrollment at Penngrove Elementary. Zero dollar impact to the general fund. Funds were accounted for in the 22-23 LCAP.	\$0.00	No
4.4	Universal PK	Additional classes based on enrollment will be added so that every elementary school will have a TK classroom following a 1:12 ratio of student to adults. Curriculum and revised assessments based on the preschool foundations will be developed. This action will be funded through the UPK grant and will have no impact to the general fund.	\$0.00	No
4.5	Sustainable infrastructure	Solar and electric buses will be purchased, and additional charging stations will be constructed. Cost will be using funds from carry-over from grant funds.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	LCFF Supplemental Fund Site Allocations	LCFF Supplemental funds will be allocated to schools to address site-specific learning needs, targeted for EL, Low income, and foster subgroups. Funds will be allocated based on each schools' respective unduplicated student counts (\$75 per unduplicated student).	\$202,325.00	Yes
4.7	Additional Library Services	Additional Library Services for secondary schools will be funded above the base, listed in Action 4.1, with LCFF Supplemental funds.	\$499,000.00	Yes
4.8	History/Social Studies Curriculum Pilot	Adopted History/Social Studies curriculum that is FAIR Act compliant will be implemented. Teachers will receive training during professional development days and throughout the year during district level collaboration meetings.	\$0.00	No
4.9	School Transition Support	Provide information and opportunities for students and families transitioning from elementary to junior high, from junior high to high school, and from high school to college and/or career. Informational events may include: Preview Nights, School Tours with the principal, Coffee with the Principal gatherings, 6th Grade Student Junior High School Visits/Tours, 8th Grade Student High School Visits/Tours, Shadow Days, College & Career planning and options, Course selection and scheduling, Post-secondary financial planning and options. Transportation will be provided for students participating in school visits/tours.	\$6,000.00	No
4.10	Standards-Aligned Instructional Materials	District and schools will provide Common Core State Standard (CCSS) aligned instructional resources. High school NGSS Biology and Earth Science instructional materials will be purchased and implemented.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.11	Maintain Facilites	Facilities will be maintained with a 3% contribution to the Routine Restricted Maintenance funds, as required by the Williams Act.	\$3,475,000.00	No
4.12	New Teacher/Admin Support (Induction Fees)	All first and second year teacher induction participation will be funded. Administrator induction will be partially funded (\$1,000 each year for first and second year participants; \$4,000 for those who remain with the district for the fourth year).	\$183,400.00	No
4.13	Lower Alt Ed Staffing Ratio	The average of all of the Alternative Education programs will be funded above the base program to a target staffing ratio of 15 to 1 to increase student support services for those students.	\$642,500.00	Yes

Goal Analysis [2022-23]

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

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

All actions were carried out as planned.

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

4.1 and 4.7 - These expenditures were more than budgeted because of raises that were negotiated during the 22-23 school year.

4.2 - This action was paid for with grant dollars. No district funds were spent.

4.3 - This project has been modified to account for a ramp required by the Division of State Architect.

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

The actions maintained the progress of this goal as planned.

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

Action 4.4 was updated to reflect the ongoing nature of the Universal PK program.

Action 4.8 was updated to reflect the implementation of the materials adopted through the pilot process.

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
5	By June 2028, Students with Disabilities will improve in English language arts (ELA) and mathematics as measured by the California School Dashboard by at least 30 points, moving from -91.5 to -61.5 in ELA and -132.3 to -102.3 in mathematics.

An explanation of why the LEA has developed this goal.

Petaluma City Schools has been identified for Differentiated Assistance based on outcomes for students with disabilities on the last three California School Dashboards. During each of these years, outcomes in mathematics and English language arts have been a contributing factor to this identification. Petaluma City Schools is committed to equity and improving our system to better meet the needs of our students with disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Academic Indicator ELA & Math Grades 3-8, 11 (Students w/ a Disability) Points above or below a level 3 (Standard Met)	2019 Dashboard ELA: (Red) 82.3 points below standard; maintained -1.6 points Math: (Red) 122.6 points below standard; declined 4.7 points	Unavailable Dashboard will provide status only in 2022. Performance levels will be calculated in 2023.	2022 Dashboard ELA: 93.3 points below standard Math: 133.3 points below standard		ELA: 75 points below standard math: 115 points below standard
Percent of Enrollment with an Identified Disability	2022-2023 DataQuest 16.9%				14.7%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Universal Design for Learning (UDL) Professional Development	Professional development on Universal Design for Learning will be offered during the district professional development days. Funds are accounted for in action 1.3.	\$0.00	No
5.2	Professional Learning for Educators on CAASPP Accessibility Supports	The District Academic Coordinator and the Special Services Department will collaborate to provide professional learning on available accessibility supports for students on the State CAASPP Assessments. No additional cost.	\$0.00	No
5.3	Orton Gillingham reading instruction training	Elementary Special Education teachers and Junior High Special Day Class teachers will be trained on the Science of Reading and Structured Literacy. Through this training they will gain knowledge about students with reading difficulties such as dyslexia, understand how ELL students can best learn English, identify and administer various types of assessments, implement and create structured literacy lessons.	\$15,000.00	No
5.4	School Plan for Student Achievement (SPSA) Goals for Students with Disabilities	The Educational Services Department will support school sites on developing goals for students with disabilities in their School Plan for Student Achievements (SPSAs). No additional cost.	\$0.00	No
5.5	Continuous Improvement Committee	The Continuous Improvement Committee (CIC) will examine data to provide input and recommended changes to curriculum and professional development. The committee will be informed by other committee work and monitor progress of any changes made. The CIC will focus its work on the data and needs of students with disabilities, examine the findings from the special education audit, and determine next steps.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.6	Bell Schedule Committee	The Bell Schedule Committee will continue its work on examining different models to expand equitable access to courses for students with disabilities.	\$25,000.00	No
5.7	Special Education Audit	Petaluma City Schools will participate in an audit of the experiences of students with disabilities in our system. We will investigate access to grade level curriculum, evaluate/update curriculum in special education classrooms, examine student placement in Math and ELA in 7-12, determine effectiveness of collaboration classes, and examine common practices of study skills courses.	\$91,400.00	No

Goal Analysis [2022-23]

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

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

This is a new goal and will be analyzed during the 2023-24 school year.

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

This is a new goal and will be analyzed during the 2023-24 school year.

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

This is a new goal and will be analyzed during the 2023-24 school year.

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

This is a new goal and will be analyzed during the 2023-24 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,803,643	n/a

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
8.28%	0.00%	\$0.00	8.28%

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.

2023-2024 LEA-Wide
 Petaluma City Schools educates 7,084 students at eighteen school sites, including three dependent charters. 44% of the students we serve are socioeconomically disadvantaged and 10.5% of our students are English learners. The Projected Percentage to Increase or Improve Services for Penngrove Elementary is 7.07% \$341,076, Marry Collins at Cherry Valley is 5.32% \$241,921 and PACS is 3.97% \$44,361.

Outcomes for English learners and Low Income students show a gap between all students. On the 2023 CAASPP math assessment, 42% of all students met or exceeded standards whereas 28% of socioeconomically disadvantaged students and 3% of English Learners met or exceeded standards. English language arts had similar results with 56% of all students meeting or exceeding standards and 43% of socioeconomically disadvantaged students and 3% of English Learners met or exceeded standards.

The following actions are included to address these equity gaps:

- 1.3 Staff Development Days
- 1.4 Monitoring Student Achievement in Reading and Math
- 1.5 Targeted TK-6 Reading intervention

- 1.7 Student Data Management
- 1.12 Math Common Assessments
- 1.13 Continuous Improvement Committee
- 2.6 Reading Intervention Support
- 2.7 Math & ELA Intervention
- 2.8 Core Intervention/Learning Loss Sections
- 2.10 Open Access to AP/Honors/Adv Courses & GATE Identification
- 2.11 Curriculum Committees
- 2.12 Spanish Language Instruction
- 2.14 1:1 Student Devices & Device Management Software
- 4.6 LCFF Supplemental Fund Site Allocations
- 4.7 Additional Library Services
- 4.13 Lower Alt Ed Staffing Ratio

Suspension rates for socioeconomically disadvantaged students have historically been higher than all students. The 2022 Dashboard shows that 3.4% of all students were suspended where as 5.0% of socioeconomically disadvantaged students were suspended. Petaluma City Schools believes fostering welcoming environments where all parents and students feel welcomed will contribute to a decrease in suspension rates for all students. The following actions are included to address these equity gaps:

- 3.1 Positive Behavioral Interventions and Supports (PBIS) Implementation
- 3.2 Comprehensive Family Support/Family Resource Center at McDowell
- 3.3 Improve Internal & External Communications
- 3.5 School Climate Trainings/Social-Emotional Support
- 3.6 School Climate Surveys
- 3.7 Diversify Curriculum & Classroom Libraries
- 3.9 Preparing for College Parent Education Classes (PIQE)
- 3.11 After School Child Care for Low-Income Families

Rates for graduates meeting a-g requirements are lower for socioeconomically disadvantaged student and English learners than all students. Forty-eight percent of all students graduated meeting a-g requirements where as 39% of socioeconomically disadvantaged students and 16% of English learners met a-g requirements. The following actions are included to address these equity gaps:

- 1.8 Academic Counseling & College/Career Support
- 2.4 Academic Counseling Calibration

We expect that the above metrics will improve for low-income students and English learners, as the actions are designed to meet needs and

experiences of these students.

We expect the percent Meeting/Exceeding Standards on the Math CAASPP assessment to reflect the historical growth in the state of California for these student groups (from 2017-2019).

English Learners from 4% in 2019 to 5% in 2024

Socioeconomically Disadvantaged 26% in 2019 to 31% in 2024

We expect the suspension rate to decrease by at least 3% for both student groups by 2024.

Because we expect that all students who participate in the programs listed above will show improvement, these actions are provided on an LEA-wide basis.

2022-2023 LEA-Wide

Petaluma City Schools educates 7,464 students at eighteen school sites, including three dependent charters. 41.5% of the students we serve are socioeconomically disadvantaged and 9.8% of our students are English learners.

Outcomes for English learners and Low Income students show a gap between all students. On the 2019 CAASPP math assessment, 46% of all students met or exceeded standards whereas 26% of socioeconomically disadvantaged students and 4% of English Learners met or exceeded standards. English language arts had similar results with 60% of all students meeting or exceeding standards and 42% of socioeconomically disadvantaged students and 5% of English Learners met or exceeded standards. Additionally, 67% of all students are At/Above Benchmark on the Star Math assessment, whereas 49% of socioeconomically disadvantaged students and 31% of English Learners were At/Above Benchmark during the spring assessment administration.

The following actions are included to address these equity gaps:

- 1.1 Preschool: Avance/Pasitos/Ready for K
- 1.2 Preschool Parent Education
- 1.3 Staff Development Days
- 1.4 Monitoring Student Achievement in Reading and Math
- 1.5 Targeted TK-6 Reading intervention
- 1.7 Student Data Management
- 1.12 Math Common Assessments
- 1.13 Data Committee
- 2.3 Summer School
- 2.6 Reading Intervention Support
- 2.7 Math & ELA Intervention

- 2.8 Core Intervention/Learning Loss Sections
- 2.10 Open Access to AP/Honors/Adv Courses & GATE Identification
- 2.11 Curriculum Committees
- 2.12 Spanish Pathway/DI
- 2.14 1:1 Student Devices & Device Management Software
- 4.1 Additional Library Services
- 4.6 LCFF Supplemental Fund Site Allocations
- 4.13 Lower Alt Ed Staffing Ratio

Suspension rates for socioeconomically disadvantaged students have historically been higher than all students. The 2019 Dashboard shows that 6.3% of all students were suspended where as 8.1% of socioeconomically disadvantaged students were suspended. Petaluma City Schools believes fostering welcoming environments where all parents and students feel welcomed will contribute to a decrease in suspension rates for all students. The following actions are included to address these equity gaps:

- 3.1 Positive Behavioral Interventions and Supports (PBIS) Implementation
- 3.2 Comprehensive Family Support/Family Resource Center at McDowell
- 3.3 Improve Internal & External Communications
- 3.5 School Climate Trainings/Social-Emotional Support
- 3.6 School Climate Surveys
- 3.7 Diversify Curriculum & Classroom Libraries
- 3.9 Preparing for College Parent Education Classes (PIQE)
- 3.11 After School Child Care for Low-Income Families

Rates for graduates meeting a-g requirements are lower for socioeconomically disadvantaged student and English learners than all students. Forty-four percent of all students graduated meeting a-g requirements where as 31% of socioeconomically disadvantaged students and 10% of English learners met a-g requirements. The following actions are included to address these equity gaps:

- 1.8 Academic Counseling & College/Career Support
- 1.9 Support for CSI Identified Schools
- 2.2 Academic Counseling Calibration

We expect that the above metrics will improve for low-income students and English learners, as the actions are designed to meet needs and experiences of these students.

We expect the percent Meeting/Exceeding Standards on the Math CAASPP assessment to reflect the historical growth in the state of California for these student groups (from 2017-2019).

English Learners from 4% in 2019 to 5% in 2024
Socioeconomically Disadvantaged 26% in 2019 to 31% in 2024

We expect the suspension rate to decrease by at least 3% for both student groups by 2024.

Because we expect that all students who participate in the programs listed above will show improvement, these actions are provided on an LEA-wide basis.

2021-2022 LEA-Wide

A review of our CAASPP scores shows an achievement gap for ELA and Math compared to our school wide results. The gap for our English Learners and Low Income is greater than our Foster Youth. Due to the recent and on-going pandemic we are unable to truly determine if our actions are successful in improving and increasing student achievement. However along with other local assessments and survey data results from our Youth Truth Survey, families and students of our unduplicated population are not as connected or have strong relationships with their schools. Thus, we are continuing with actions and services for these student groups. The following activities increase unduplicated student support time, support options, and access to quality instruction that will prepare them for college and career in the 21st Century as well as support them with the social-emotional needs necessary to help better access the academic opportunities. LEA-Wide (District-Wide) use is justified because these actions are designed to increase learning for and specific to Low-Income, Foster Youth, and English Learner pupils and will be paid for with LCFF Supplemental funds.

LCFF Supplemental funds will be used to fund the software management for district-provided iPads and Chromebooks for all students (Goal 5 Action 5) to be able to fully utilize their device. This will allow access to curriculum, applications, and web- based learning programs, as well as guaranteeing equal access to the internet for digital curriculum. "The digital divide has especially far-reaching consequences when it comes to education. For children in low-income school districts, inadequate access to technology can hinder them from learning the tech skills that are crucial to success in today's economy. Liz Soltan, Digital Divide: The Technology Gap between the Rich and Poor, <http://www.digitalresponsibility.org/digital-divide-the-technology-gap-between-rich-and-poor/>, 2016.

A variety of professional learning opportunities (Goal 3 Action 1) will be provided for all staff and parents/guardians. Planned trainings include strategies for integrated English Language Development in all subjects, Next Generation Science Standards, intervention strategies in math and English language arts, and Parent Institute for Quality Education (PIQE) classes (Goal 4 Action 10) at Kenilworth Junior High and Petaluma High School and for elementary parents on both sides of town, to decrease the performance gaps between the unduplicated students and the "all students" categories as reported on the California Dashboard. Weiss & Pasley state, "Ongoing, intensive professional development that focuses on supporting teachers' planning and instruction has a greater chance of influencing teaching practice and in turn, raising student achievement."

LCFF Supplemental funds will be used to support data-based instructional decisions for intervention grouping and strategies for unduplicated students (Goal 3 Action 2, Goal 4 Action 5). The continued implementation of the Illuminate student data management system, and the clerical support to manage and implement the data system will enable administrators and teachers to identify struggling students sooner and to be able to form intervention groups and compare results to select the most effective methods to improve student learning. The Illuminate system will also enable teachers to continue the creation of standards-based assessments with differing Depth of Knowledge (DOK) questions and tasks, to provide more practice and greater frequency of CAASPP-type assessments to improve students results in ELA and Math CAASPP assessments. “Data-based decision making is the essence of good RTI practice; it is essential for the other three components: screening, progress monitoring and multi-leveled instruction. Use data to inform decisions at the school, grade, or classroom levels. Screening and progress monitoring data can be aggregated and used to compare and contrast the adequacy of the core curriculum as well as the effectiveness of different instructional and behavioral strategies for various groups of students within a school. Essential Components of RTI – A Closer Look at Response to Intervention, National Center on Response to Intervention, April 2010.

LCFF Supplemental funds will also be used to provide intervention curriculum, materials, and supplies (Goal 3 Action 3). By centralizing this Action we will be able to maximize our spending, minimize our overhead, and provide services equitably for each site. In Visible Learning, John Hattie summarized the cumulative effect of many influences on learning, as measured by several hundred meta-analyses research studies of learning. Hattie identified a “hinge point”, or “effect size” (as he calls it), of 0.40—which equates to a typical year of academic experience and student growth. Any factor higher than the identified “effect size” of 0.40 has more of an impact on learning. Response to Intervention (RTI) has an “effect size” of 1.1—which is a great influence on learning. “Response to intervention (RTI) is an educational approach that provides early, systematic assistance to children who are struggling in one or many areas of their learning. RTI seeks to prevent academic failure through early intervention and frequent progress measurement.” John Hattie, Visible Learning: A Synthesis of Over 800 Meta-Analyses Relating to Achievement, 2009.

LCFF Supplemental funds will be used for Bilingual staff--both certificated and classified (Goal 3 Action 4). Program analysis and EL student monitoring shows a persistent achievement gap for EL students. This support will bring our EL students into mainstream classes and increase their opportunities for college and career readiness, thus closing the achievement gap. “Gaps in reading performance between Anglo and Latino children are associated with gaps in vocabulary knowledge. Among the principles underlying the intervention were that new words should be encountered in meaningful text, that native Spanish speakers should have access to the text's meaning through Spanish, that words should be encountered in varying contexts, and that word knowledge involves spelling, pronunciation, morphology, and syntax as well as depth of meaning.” Closing the Gap: Addressing the Vocabulary Needs of English-Language Learners in Bilingual and Mainstream Classrooms, María S. Carlo, Diane August, Barry McLaughlin, Catherine E. Snow, Cheryl Dressler, David N. Lippman, Teresa J. Lively, Claire E. White, April 6, 2004.

LCFF Supplemental funds will be used to provide transportation for transition events for elementary to junior high school, and from junior high school to high school (Goal 2 Action 2). Outreach, as a form of creating school community, promotes student achievement. By providing welcoming orientation events for students transitioning from one type of school to the next, assists in decreasing potential anxiety, stress, and/or fear of those moves and increases students’ sense of belonging to their new campus, which assists in learning. “The wide range of

effects of ‘community in school’ have been documented by in-depth qualitative studies (e.g., Jones & Gerig 1994), by large-scale surveys (e.g., Resnick et al. 1997), and by rigorous program evaluations (e.g., Hawkins et al. 1999; Solomon, Battistich, Watson, Schaps, & Lewis 2000). Much of this research has been recently compiled, organized, and summarized (see, for example, excellent reviews by Osterman 2000; Solomon, Watson, & Battistich 2001; and Berkowitz & Bier, in press).

LCFF Supplemental funds will be used to improve school-to-home and home-to-school communication (Goal 2 Action 5, Goal 2 Action 8). A Communications Coordinator position will continue to be funded, as well as software and programs needed to enhance our web-based communications. Positive, practical, and personal avenues of communication will be enhanced including, the continuation of Aeries Parent Portal—which allows parents/guardians to access student grades and progress on assignments, direct phone calls, and emails to update families on current school events, and various parent/guardian information events. Parents/Guardians, students, and staff will also be surveyed as to their opinions on school climate/culture, student achievement, and the validity and the effectiveness of the supports and programs identified in the LCAP. The National PTA (2004) states, “When parents and educators communicate effectively, positive relationships develop, problems are more easily solved, and students make greater progress.” Communication is evident when educators and families “...communicate about school programs and student progress in varied, clear and productive ways. Create two- way communication channels from school to home and from home to school, so that families can easily keep in touch with teachers, administrators, counselors and other families” (Epstein, 1995). Research indicates that it is the quality of teacher/parent interaction that contributes most to student achievement.

LCFF Supplemental funds will be used to provide mental health support at all schools (Goal 2 Action 7). These positions will facilitate intervention programs and provide counseling services for students who need additional social-emotional assistance to increase their engagement in school. “A study on the effects of counseling on classroom performance found that the underachieving students who received counseling improved significantly on the Self-Rating Scale of Classroom Behavior and in mathematics and language arts grades.” Gerler, E. R., Kinney, J., & Anderson, R. F. (1985). The effects of counseling on classroom performance. *Journal of Humanistic Education and Development*, 23, 155-165.

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

2023-2024

In addition to the LEA-wide actions described in Prompt 1, we will provide the following actions on a Limited basis to meet our required percentage to increase or improve services.

2.1 ELD Training/Support/Implementation (BRT/ELRT)

In addition to integrated and designated ELD support, English Learner support will include RFEP students’ progress monitoring, instructional and pupil personnel (Bilingual Resource Teachers, English Learner Resource Teachers, Bilingual Instructional Aides, and Bilingual Clerks) to support student learning, engagement, and parent involvement and instructional materials, and English Language Development sections for

secondary schools. (total FTE 20.5)

2.2 Implement the English Learner Master Plan

The ELD Committee will implement the English Learner Master Plan to better support English Learner students in the district in alignment with the California English Learner Roadmap, and in compliance with updated Education Code.

The LEA's total required percentage to increase or improve services is 9.01% for PJUHS, 9.11% for Petaluma Elementary Schools, 5.32% for Mary Collins at Cherry Valley, 7.07% for Penngrove , 3.97% for PACS.

The planned quantitative increase as demonstrated by the budgeted LCFF contributing expenditures of \$8,849,225.

- -----

2022-2023

In addition to the LEA-wide actions described in Prompt 1, we will provide the following actions on a Limited basis to meet our required percentage to increase or improve services.

2.1 ELD Training/Support/Implementation (BRT/ELRT)

In addition to integrated and designated ELD support, English Learner support will include RFEP students' progress monitoring, instructional and pupil personnel (Bilingual Resource Teachers, English Learner Resource Teachers, Bilingual Instructional Aides, and Bilingual Clerks) to support student learning, engagement, and parent involvement and instructional materials, and English Language Development sections for secondary schools. (total FTE 20.5)

2.2 Implement the English Learner Master Plan

The ELD Committee will implement the English Learner Master Plan to better support English Learner students in the district in alignment with the California English Learner Roadmap, and in compliance with updated Education Code.

The LEA's total required percentage to increase or improve services is 8.51% for PJUHS and 8.41% for Petaluma Elementary Schools

The planned quantitative increase as demonstrated by the budgeted LCFF contributing expenditures of \$6,778,289.

- -----

2021-2022

The Petaluma City Schools is required to increase or improve services for EL, Foster Youth, and Low-Income students by 8.65% for Elementary and 8.34% for Secondary which is equal to \$1,203,868 and \$3,718,191 respectively as shown above. This increase percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet/or exceed the totality of the required percentage increase as compared to services for all students.

Actions in the Local Accountability Plan

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage.

- Goal 1 Action 1, 3 and Goal 3 Action 3, 4, 5, 6, 8 Addressing academic achievement for English Learners, Foster Youth and Low Income
- Goal 2 Action 2, 3, 4, 5, 6, 7, 8 Addressing school climate and Absenteeism for English Learners, Foster Youth and Low Income
- Goal 4 Action 1, 2, 3, 7, 9 Addressing open access and expanded course offerings for English Learners, Foster Youth and Low Income
- Goal 5 Action 1, 2, 3, 4, 5, 6, 11 Addressing providing Basic Services for English learners, Foster Youth and Low Income

The district has demonstrated through Actions listed in the Goals, Actions, and Services Sections that programs for the target population is increasing with a total of \$6,293,175, which exceeds the minimum level of proportionality by \$1,371,116. The percentage of unduplicated students (English Learners, Foster Youth, and Low-Income) is 40% for elementary schools, and 40.3% for the secondary schools.

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.

N/A - Petaluma City Schools does not receive concentration grant funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$71,065,005.00	\$2,937,000.00	\$6,430,020.00	\$1,030,000.00	\$81,462,025.00	\$72,456,400.00	\$9,005,625.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Preschool: AVANCE/Pasitos/Ready for K	All		\$150,000.00	\$0.00		\$150,000.00
1	1.2	Preschool Parent Education	All	\$0.00				\$0.00
1	1.3	Staff Development Days	English Learners Low Income	\$912,400.00				\$912,400.00
1	1.4	Monitoring Student Achievement in Reading & Math (RenLearn)	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.5	Targeted TK-6 Reading Intervention	English Learners Low Income	\$393,000.00				\$393,000.00
1	1.6	Distance Learning Support Software	All	\$85,000.00				\$85,000.00
1	1.7	Student Data Management (Illuminate)	English Learners Low Income	\$45,500.00				\$45,500.00
1	1.8	Academic Counseling & College/Career Support	English Learners Low Income	\$357,000.00				\$357,000.00
1	1.9	Support for CSI Identified Schools	All				\$447,000.00	\$447,000.00
1	1.10	Continue to Update Health Framework / Human Interaction	All				\$1,000.00	\$1,000.00
1	1.11	Elementary Visual and Performing Arts	All			\$258,000.00		\$258,000.00
1	1.12	Math Common assessments	English Learners Foster Youth	\$100,000.00				\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.13	Continuous Improvement Committee	English Learners Low Income	\$10,000.00			\$10,000.00	\$20,000.00
2	2.1	ELD Training/Support/Implementation (BRT/ELRT)	English Learners	\$1,385,000.00			\$440,000.00	\$1,825,000.00
2	2.2	Implement the English Learner Master Plan	English Learners	\$3,000.00			\$2,000.00	\$5,000.00
2	2.3	Summer School						
2	2.4	Academic Counseling Calibration	English Learners Low Income	\$100,000.00				\$100,000.00
2	2.5	College/Career Grant Coordinator	All		\$75,000.00	\$50,000.00		\$125,000.00
2	2.6	Reading Intervention Support (Read 180/System 44)	English Learners	\$13,000.00			\$13,000.00	\$26,000.00
2	2.7	Math & ELA Intervention	English Learners Low Income	\$606,000.00				\$606,000.00
2	2.8	Core Intervention/Learning Loss Sections	English Learners Low Income	\$90,000.00				\$90,000.00
2	2.9	Align all CTE courses to CTE Model Curriculum Standards	All					
2	2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	English Learners Low Income	\$13,000.00				\$13,000.00
2	2.11	Curriculum Committees	English Learners Low Income	\$5,000.00			\$15,000.00	\$20,000.00
2	2.12	Spanish Language Instruction	English Learners Low Income	\$590,000.00				\$590,000.00
2	2.13	Environmental Literacy	All				\$1,000.00	\$1,000.00
2	2.14	1:1 Student Devices & Device	English Learners Low Income	\$107,000.00				\$107,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Management Software						
2	2.15	Math Task Force	English Learners Foster Youth Low Income	\$5,000.00	\$5,000.00			\$10,000.00
2	2.16	Ellevation	English Learners	\$10,000.00			\$6,000.00	\$16,000.00
3	3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	English Learners Foster Youth Low Income	\$10,000.00			\$90,000.00	\$100,000.00
3	3.2	Comprehensive Family Support/Family Resource Center at McD	English Learners Low Income	\$20,000.00		\$130,000.00		\$150,000.00
3	3.3	Improve Internal & External Communications	English Learners Low Income	\$320,500.00				\$320,500.00
3	3.4	Chronic Absenteeism/Truancy Support	All	\$0.00				\$0.00
3	3.5	School Climate Trainings/Social-Emotional Support	English Learners Low Income	\$1,918,000.00				\$1,918,000.00
3	3.6	School Climate Surveys	English Learners Low Income	\$5,000.00				\$5,000.00
3	3.7	Diversify Curriculum & Classroom Libraries	English Learners Low Income	\$90,000.00				\$90,000.00
3	3.8	Development of Ethnic Studies Course	All		\$84,000.00			\$84,000.00
3	3.9	Preparing for College Parent Education Classes (PIQE)	English Learners Low Income	\$15,000.00				\$15,000.00
3	3.10	Parent Access & Communication (Aeries, PCS App)	All	\$26,000.00				\$26,000.00
3	3.11	Expanded Learning Opportunities	Low Income	\$382,000.00	\$2,118,000.00			\$2,500,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.12	School Climate Committees	All	\$0.00				\$0.00
4	4.1	Hire/Employ Qualified Staff	All	\$62,073,780.00		\$2,222,220.00		\$64,296,000.00
4	4.2	Teacher Residency Program	All		\$495,000.00			\$495,000.00
4	4.3	Construction of Penngrove Classrooms	All			\$0.00		\$0.00
4	4.4	Universal PK	All	\$0.00				\$0.00
4	4.5	Sustainable infrastructure	All	\$0.00				\$0.00
4	4.6	LCFF Supplemental Fund Site Allocations	English Learners Low Income	\$202,325.00				\$202,325.00
4	4.7	Additional Library Services	English Learners Low Income	\$499,000.00				\$499,000.00
4	4.8	History/Social Studies Curriculum Pilot	All	\$0.00				\$0.00
4	4.9	School Transition Support	All	\$6,000.00				\$6,000.00
4	4.10	Standards-Aligned Instructional Materials	All		\$0.00			\$0.00
4	4.11	Maintain Facilities	All			\$3,475,000.00		\$3,475,000.00
4	4.12	New Teacher/Admin Support (Induction Fees)	All			\$183,400.00		\$183,400.00
4	4.13	Lower Alt Ed Staffing Ratio	English Learners Low Income	\$642,500.00				\$642,500.00
5	5.1	Universal Design for Learning (UDL) Professional Development	Students with Disabilities	\$0.00				\$0.00
5	5.2	Professional Learning for Educators on CAASPP Accessibility Supports	Students with Disabilities	\$0.00				\$0.00
5	5.3	Orton Gillingham reading instruction training	Students with Disabilities		\$10,000.00		\$5,000.00	\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.4	School Plan for Student Achievement (SPSA) Goals for Students with Disabilities	Students with Disabilities	\$0.00				\$0.00
5	5.5	Continuous Improvement Committee	Students with Disabilities			\$20,000.00		\$20,000.00
5	5.6	Bell Schedule Committee	Students with Disabilities	\$25,000.00				\$25,000.00
5	5.7	Special Education Audit	Students with Disabilities			\$91,400.00		\$91,400.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$82152834	\$6,803,643	8.28%	0.00%	8.28%	\$8,849,225.00	0.00%	10.77 %	Total:	\$8,849,225.00
								LEA-wide Total:	\$4,556,400.00
								Limited Total:	\$1,388,000.00
								Schoolwide Total:	\$2,904,825.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Staff Development Days	Yes	LEA-wide	English Learners Low Income	All Schools	\$912,400.00	
1	1.4	Monitoring Student Achievement in Reading & Math (RenLearn)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.5	Targeted TK-6 Reading Intervention	Yes	LEA-wide	English Learners Low Income	All Schools	\$393,000.00	
1	1.7	Student Data Management (Illuminate)	Yes	LEA-wide	English Learners Low Income	All Schools	\$45,500.00	
1	1.8	Academic Counseling & College/Career Support	Yes	Schoolwide	English Learners Low Income	Specific Schools: PHS, Casa Grande HS, Valley Oaks HS, San Antonio HS, Carpe Diem HS, Sonoma Mtn HS 9-12	\$357,000.00	
1	1.12	Math Common assessments	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.13	Continuous Improvement Committee	Yes	LEA-wide	English Learners Low Income	All Schools	\$10,000.00	
2	2.1	ELD Training/Support/Implementation (BRT/ELRT)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,385,000.00	
2	2.2	Implement the English Learner Master Plan	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,000.00	
2	2.4	Academic Counseling Calibration	Yes	LEA-wide	English Learners Low Income	Specific Schools: Casa Grande High School, Petaluma High School, Petaluma Junior High School, Kenilworth Junior High School 7-12	\$100,000.00	
2	2.6	Reading Intervention Support (Read 180/System 44)	Yes	LEA-wide	English Learners	Grades 7-12	\$13,000.00	
2	2.7	Math & ELA Intervention	Yes	Schoolwide	English Learners Low Income	All Schools	\$606,000.00	
2	2.8	Core Intervention/Learning Loss Sections	Yes	Schoolwide	English Learners Low Income	Specific Schools: Petaluma HS, Casa Grande HS, KJHS, PJHS	\$90,000.00	
2	2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Yes	LEA-wide	English Learners Low Income	All Schools 3-12	\$13,000.00	
2	2.11	Curriculum Committees	Yes	LEA-wide	English Learners Low Income	All Schools	\$5,000.00	
2	2.12	Spanish Language Instruction	Yes	Schoolwide	English Learners Low Income	Specific Schools: McDowell, McKinley, Valley Vista, KJHS, PJHS, PHS, Casa Grande HS	\$590,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.14	1:1 Student Devices & Device Management Software	Yes	LEA-wide	English Learners Low Income	All Schools	\$107,000.00	
2	2.15	Math Task Force	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.16	Ellevation	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
3	3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.2	Comprehensive Family Support/Family Resource Center at McD	Yes	Schoolwide	English Learners Low Income	Specific Schools: McDowell Elementary	\$20,000.00	
3	3.3	Improve Internal & External Communications	Yes	LEA-wide	English Learners Low Income	All Schools	\$320,500.00	
3	3.5	School Climate Trainings/Social-Emotional Support	Yes	LEA-wide	English Learners Low Income	All Schools TK-2, 9-12	\$1,918,000.00	
3	3.6	School Climate Surveys	Yes	LEA-wide	English Learners Low Income	Grades 3-12	\$5,000.00	
3	3.7	Diversify Curriculum & Classroom Libraries	Yes	LEA-wide	English Learners Low Income	Grades 7-12	\$90,000.00	
3	3.9	Preparing for College Parent Education Classes (PIQE)	Yes	Schoolwide	English Learners Low Income	Specific Schools: KJHS, McDowell, McKinley	\$15,000.00	
3	3.11	Expanded Learning Opportunities	Yes	Schoolwide	Low Income	McDowell, McKinley, Valley Vista Elementary	\$382,000.00	
4	4.6	LCFF Supplemental Fund Site Allocations	Yes	Schoolwide	English Learners Low Income	All Schools	\$202,325.00	
4	4.7	Additional Library Services	Yes	LEA-wide	English Learners Low Income	Specific Schools: Casa Grande High School, Petaluma High School, Kenilworth Junior High School and	\$499,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Petaluma Junior High School. 7-12		
4	4.13	Lower Alt Ed Staffing Ratio	Yes	Schoolwide	English Learners Low Income	Specific Schools: San Antonio HS, Carpe Diem HS, Sonoma Mtn HS, Valley Oaks HS	\$642,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$80,426,682.00	\$94,997,780.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Preschool: AVANCE/Pasitos/Ready for K	Yes	\$150,000.00	\$150,000.00
1	1.2	Preschool Parent Education	Yes	\$0.00	\$0.00
1	1.3	Staff Development Days	Yes	\$815,000.00	\$850,000.00
1	1.4	Monitoring Student Achievement in Reading & Math (RenLearn)	Yes	\$76,000.00	\$520,000.00
1	1.5	Targeted TK-6 Reading Intervention	Yes	\$8,000.00	\$12,936.00
1	1.6	Distance Learning Support Software	No	\$85,000.00	\$82,910.00
1	1.7	Student Data Management (Illuminate)	Yes	\$45,414.00	\$45,124.00
1	1.8	Academic Counseling & College/Career Support	Yes	\$312,000.00	\$323,723.00
1	1.9	Support for CSI Identified Schools		\$330,000.00	\$300,000.00
1	1.10	Continue to Update Health Framework / Human Interaction	No	\$20,000.00	\$20,883.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Elementary Visual and Performing Arts	No	\$371,000.00	\$419,000.00
1	1.12	Math Common assessments	Yes	\$100,000.00	\$61,000.00
1	1.13	Continuous Improvement Committee	Yes	\$10,000.00	\$4,443.00
2	2.1	ELD Training/Support/Implementation (BRT/ELRT)	Yes	\$1,745,000.00	\$1,875,000.00
2	2.2	Implement the English Learner Master Plan	Yes	\$2,000.00	\$3,245.00
2	2.3	Summer School	Yes	\$150,000.00	\$153,000.00
2	2.4	Academic Counseling Calibration	Yes	\$254,000.00	\$100,000.00
2	2.5	College/Career Grant Coordinator	No	\$125,000.00	\$0.00
2	2.6	Reading Intervention Support (Read 180/System 44)	Yes	\$26,000.00	\$7,315.00
2	2.7	Math & ELA Intervention	Yes	\$606,000.00	\$726,000.00
2	2.8	Core Intervention/Learning Loss Sections	Yes	\$90,000.00	\$120,000.00
2	2.9	Align all CTE courses to CTE Model Curriculum Standards	No	\$2,000.00	\$0.00
2	2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Yes	\$13,000.00	\$13,554.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	Curriculum Committees	Yes	\$15,000.00	\$26,194.00
2	2.12	Spanish Language Instruction	Yes	\$240,000.00	\$315,000.00
2	2.13	Environmental Literacy	No	\$1,000.00	\$1,650.00
2	2.14	1:1 Student Devices & Device Management Software	Yes	\$122,000.00	\$107,075.00
3	3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	Yes	\$90,000.00	\$111,000.00
3	3.2	Comprehensive Family Support/Family Resource Center at McD	Yes	\$130,000.00	\$149,000.00
3	3.3	Improve Internal & External Communications	Yes	\$316,000.00	\$373,500.00
3	3.4	Chronic Absenteeism/Truancy Support	No	\$0.00	\$0.00
3	3.5	School Climate Trainings/Social-Emotional Support	Yes	\$800,000.00	\$1,700,000.00
3	3.6	School Climate Surveys	Yes	\$5,000.00	\$4,250.00
3	3.7	Diversify Curriculum & Classroom Libraries	Yes	\$90,000.00	75,000
3	3.8	Development of Ethnic Studies Course	No	\$2,000.00	\$0.00
3	3.9	Preparing for College Parent Education Classes (PIQE)	Yes	\$40,000.00	\$24,620.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Parent Access & Communication (Aeries, PCS App)	No	\$25,100.00	\$26,000.00
3	3.11	After School Child Care for Low-Income Families	Yes	\$140,000.00	\$433,423.00
4	4.1	Hire/Employ Qualified Staff	No	\$64,296,000.00	\$76302540
4	4.2	Teacher Residency Program	No	\$8,000.00	\$0.00
4	4.3	Construction of Penngrove Classrooms	No	\$4,000,000.00	\$5,000,000.00
4	4.4	Universal PK	No	\$0.00	\$0.00
4	4.5	Sustainable infrastructure	No	\$0.00	\$0.00
4	4.6	LCFF Supplemental Fund Site Allocations	Yes	\$195,875.00	\$195,875.00
4	4.7	Additional Library Services	Yes	\$499,000.00	\$666,000.00
4	4.8	History/Social Studies Curriculum Pilot	No	\$0.00	\$0.00
4	4.9	School Transition Support	No	\$6,000.00	0.00
4	4.10	Standards-Aligned Instructional Materials	No	\$0.00	\$0.00
4	4.11	Maintain Facilites	No	\$3,250,000.00	\$3,475,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.12	New Teacher/Admin Support (Induction Fees)	No	\$173,293.00	\$144,000.00
4	4.13	Lower Alt Ed Staffing Ratio	Yes	\$647,000.00	\$599,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,222,649.00	\$6,732,289.00	\$9,075,797.00	(\$2,343,508.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Preschool: AVANCE/Pasitos/Ready for K	Yes				
1	1.2	Preschool Parent Education	Yes	\$0.00	\$0.00		
1	1.3	Staff Development Days	Yes	\$815,000.00	\$850,000.00		
1	1.4	Monitoring Student Achievement in Reading & Math (RenLearn)	Yes	\$76,000.00	\$520.		
1	1.5	Targeted TK-6 Reading Intervention	Yes	\$8,000.00	\$12,936.00		
1	1.7	Student Data Management (Illuminate)	Yes	\$45,414.00	\$45,124.00		
1	1.8	Academic Counseling & College/Career Support	Yes	\$312,000.00	\$323,723.00		
1	1.12	Math Common assessments	Yes	\$100,000.00	\$61,000.00		
1	1.13	Continuous Improvement Committee	Yes		\$4,443.00		
2	2.1	ELD Training/Support/Implementation (BRT/ELRT)	Yes	\$1,305,000.00	\$1,875,000.00		
2	2.2	Implement the English Learner Master Plan	Yes		\$3,245.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Summer School	Yes		\$153,000.00		
2	2.4	Academic Counseling Calibration	Yes	\$254,000.00	\$100,000.00		
2	2.6	Reading Intervention Support (Read 180/System 44)	Yes	\$13,000.00	\$7,315.00		
2	2.7	Math & ELA Intervention	Yes	\$606,000.00	\$726,000.00		
2	2.8	Core Intervention/Learning Loss Sections	Yes	\$90,000.00	\$120,000.00		
2	2.10	Open Access to AP/Honors/Adv Courses & GATE Identification	Yes	\$13,000.00	\$13,554.00		
2	2.11	Curriculum Committees	Yes		\$26,194.00		
2	2.12	Spanish Language Instruction	Yes	\$240,000.00	\$315,000.00		
2	2.14	1:1 Student Devices & Device Management Software	Yes	\$122,000.00	\$107,075.00		
3	3.1	Positive Behavioral Interventions and Supports (PBIS) Implementation	Yes		\$111,000.00		
3	3.2	Comprehensive Family Support/Family Resource Center at McD	Yes		\$149,000.00		
3	3.3	Improve Internal & External Communications	Yes	\$316,000.00	\$373,500.00		
3	3.5	School Climate Trainings/Social-Emotional Support	Yes	\$800,000.00	\$1,700,000.00		
3	3.6	School Climate Surveys	Yes	\$5,000.00	\$4,250.00		
3	3.7	Diversify Curriculum & Classroom Libraries	Yes	\$90,000.00	\$75,000.00		
3	3.9	Preparing for College Parent Education Classes (PIQE)	Yes	\$40,000.00	\$24,620.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.11	After School Child Care for Low-Income Families	Yes	\$140,000.00	\$433,423.00		
4	4.6	LCFF Supplemental Fund Site Allocations	Yes	\$195,875.00	\$195,875.00		
4	4.7	Additional Library Services	Yes	\$499,000.00	\$666,000.00		
4	4.13	Lower Alt Ed Staffing Ratio	Yes	\$647,000.00	\$599,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$74,479,296	\$6,222,649.00	0%	8.35%	\$9,075,797.00	0.00%	12.19%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022