



Tierra Pacifica

C h a r t e r S c h o o l

A Public Learning Community

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tierra Pacifica Charter School

CDS Code: 44 69765 0100388

School Year: 2022-23

LEA contact information:

Jennifer Proudfoot

Director/Principal

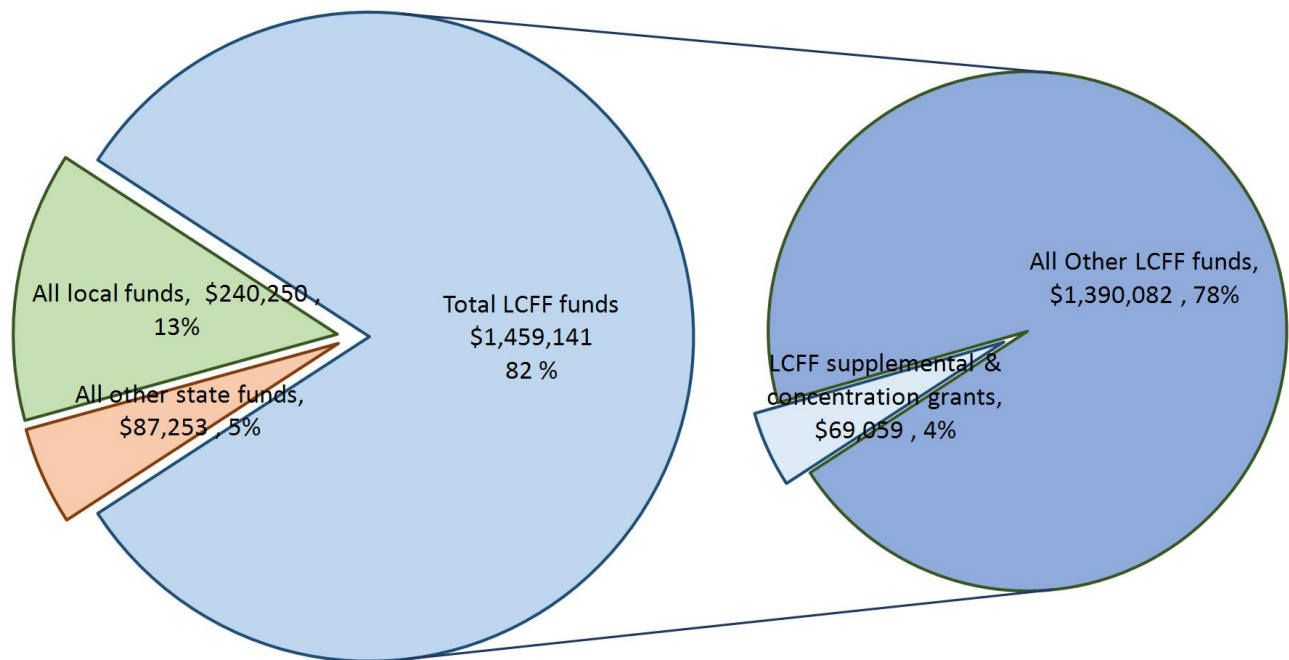
director@tierrapacifica.org

831-462-9404

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

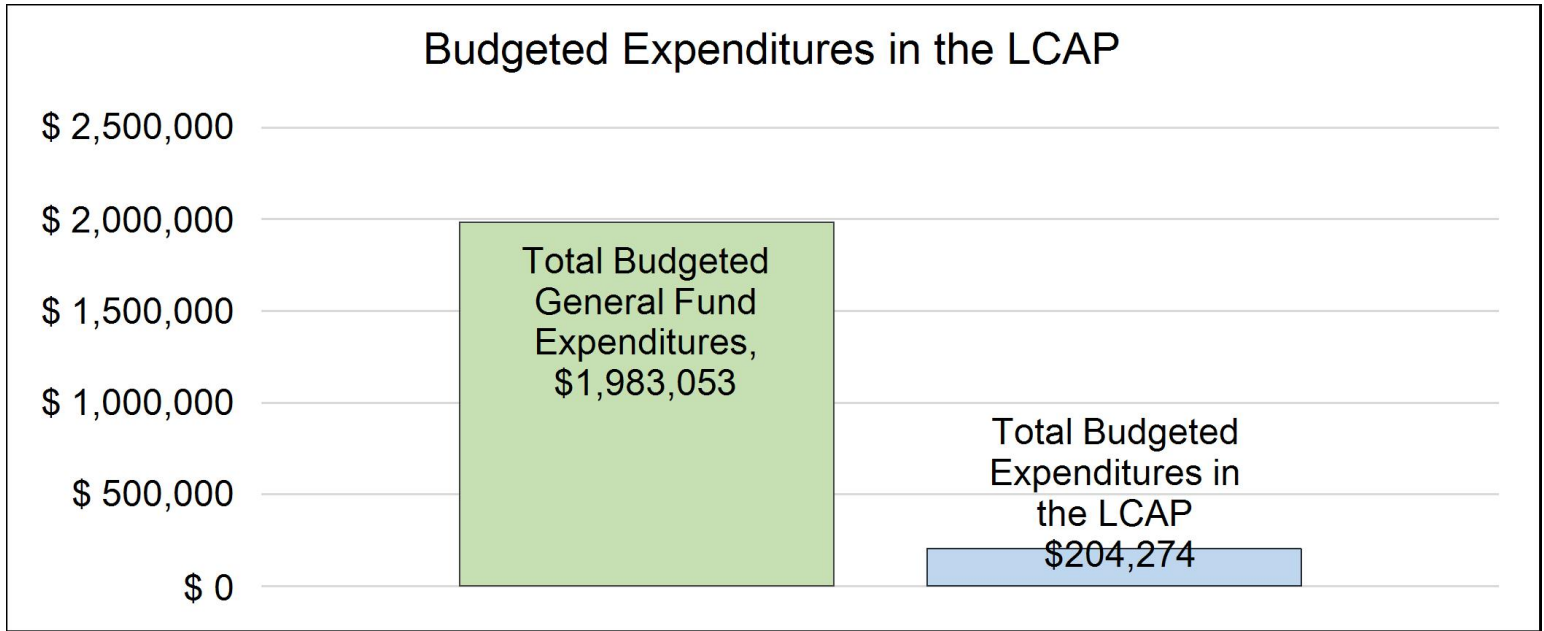


This chart shows the total general purpose revenue Tierra Pacifica Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tierra Pacifica Charter School is \$1786644, of which \$1459141 is Local Control Funding Formula (LCFF), \$87253 is other state funds, \$240250 is local funds, and \$0 is federal funds. Of the \$1459141 in LCFF Funds, \$69059 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 Tierra Pacifica Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tierra Pacifica Charter School plans to spend \$1,983,053.00 for the 2022-23 school year. Of that amount, \$204,274.00 is tied to actions/services in the LCAP and \$1,778,779.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All non-LCAP funds will go towards staffing the classrooms and administrative offices effectively, school supplies, insurance, auditing, janitorial, business services to the Live Oak School District, Special Education needs, music, art, sports, electives, PE and all other necessary school expenditures. The school budget for 2022-23 dedicated to staff and personnel is \$1,567,182.00.

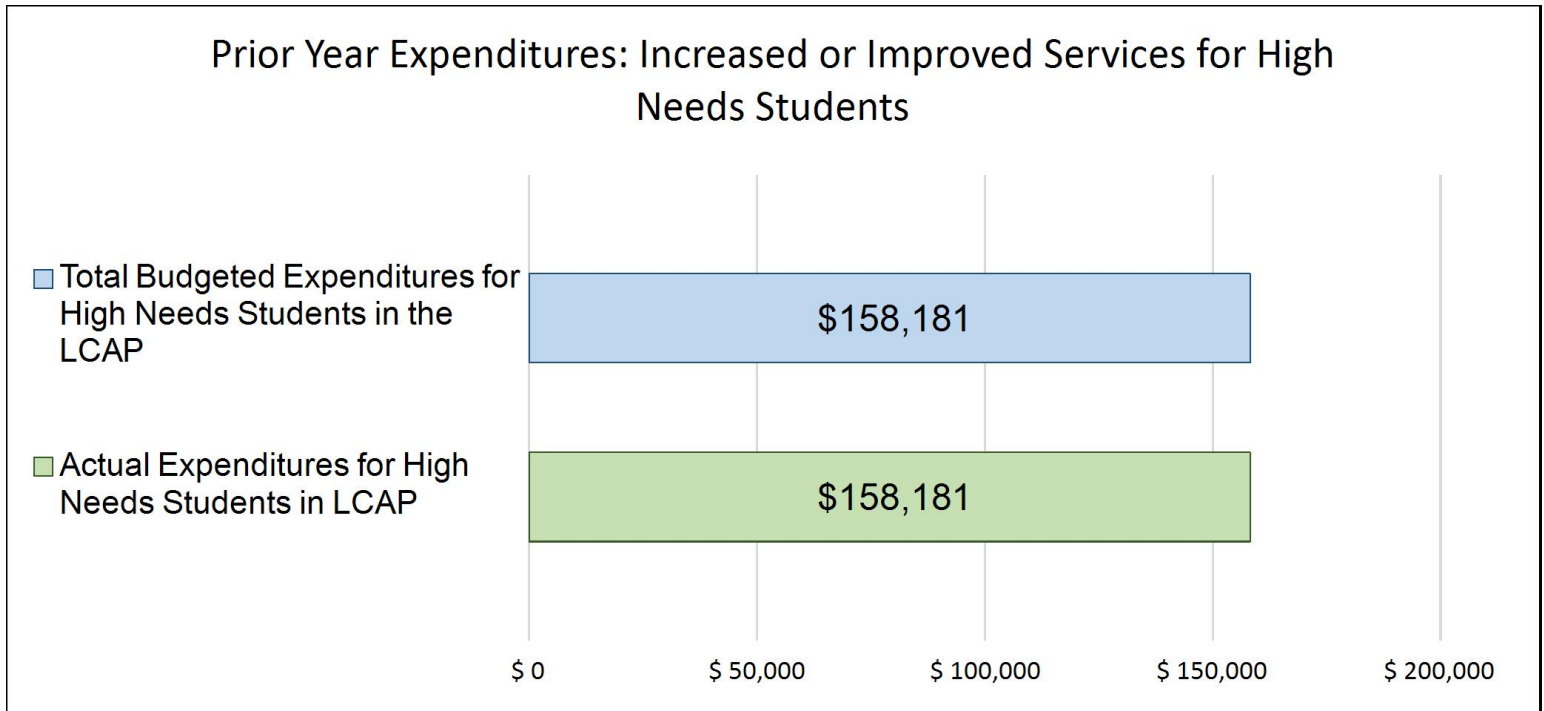
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Tierra Pacifica Charter School is projecting it will receive \$69059 based on the enrollment of foster youth, English learner, and low-income students. Tierra Pacifica Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Tierra Pacifica Charter School plans to spend \$149,797.04 towards meeting this requirement, as described in the LCAP.

The three buckets that make up this expenditure are Goal 1, "Support English Language Development Services" of \$49690.80, Goal 2 "Provide Support for Unduplicated Pupils" at a cost of \$37,606.24 for small group support and "Equity and Anti-racism" Goal 4 using an equity lease in the creation of the ELO-P after school program, \$62,500. All of these programs will include small group and individual attention and support.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Tierra Pacifica Charter School's LCAP budgeted \$158,181 for planned actions to increase or improve services for high needs students. Tierra Pacifica Charter School actually spent \$158,181 for actions to increase or improve services for high needs students in 2021-22.

Extensive staffing was provided for supporting high need students with small group and individual instruction both during and after school hours.



Tierra Pacifica

Charter School

A Public Learning Community

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tierra Pacifica Charter School	Jennifer Proudfoot Director	jproudfoot@tierrapacifica.org 8314629404

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The original 2021-22 LCAP goals established are all on schedule to be fulfilled. All IPI and ELO-G funds have been assigned to teachers and teaching assistants to help mitigate learning loss both during class time and in a newly developed after school program coordinated by an experienced Teacher on Special Assignment. The school has also increased services to students in the following ways:

With a greater need for Independent Study due to covid quarantines, we used some funds to hire a P.E. teacher to get more prep time for classroom teachers. This gives classroom teachers more time to engage one on one with Independent Study students and administer Independent Study programs with students. Funds have been used to expand TA hours to address student needs and expand student

services. Funds were also used to expand the hours of our reading specialist to have more time for small groups and individuals. Funds have also been allocated for adaptive PE, OT and other student needs.

Student services have also been expanded with educational partners such as Shine A Light Counseling Services. The initial budget was revised to include even more hours for student counseling. Another educational partner is a ceramic artist bringing hands on ceramic arts to every student.

The school also expanded access to middle school sports by hiring Athletic Directors who coordinate after school sports for 5-8 grade students. The schools partners with educational institutions across the county for a small school sports league.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The school does not receive concentration grant add ons because enrollment is less than 55% Unduplicated Pupils.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Tierra Pacifica received one time federal funds as part of the Expanded Learning Opportunities Grant (ELO-G) received in 2021. Of the total \$97,603 in ELO-G funding received, \$43,162 are sub funding buckets related to ESSER II, GEER II, ESSER III and ESSER III State Reserve. 100% of these funds are going to a Teacher on Special Assignment and a Teacher's Aid, (also called a paraprofessional in this grant's terms) who are meeting individually and in small groups with students to mitigate learning loss and increase instructional time. The Teacher on Special Assignment and paraprofessional also conduct an after school program to provide targeted instruction to students who have been identified as meriting extra support and unduplicated pupils.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

As part of the ELO-G, Tierra Pacifica received \$9,360 in ESSER III Funds (resource 3218) and \$16,136 in ESSER III State Reserve Funds. The school is on target at this point of the school year to use 100% of the ESSER III Funds on a Teacher on Special Assignment (ToSA) and a TA (paraprofessional) who meet with small groups and one on one to help mitigate learning loss and serve Unduplicated Pupils both during regular school hours and as part of an after school program.

The after school program has been extremely beneficial to students. We have seen students who had struggled before become more engaged at school.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The school established 6 LCAP Goals for 2021-22. All of these goals aligned with the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. A summary of those goals and the school's success at meeting the goals at the midyear point is as follows:

Goal 1: EL Support: The school has the goal of serving English Language Learners through:

Professional Development (\$1,000 budgeted) Professional Development continues to happen with guidance from New Teacher Project instructors.

Village Success Meetings (0 cost) Village Success Meetings have continued throughout the year and we are on target to complete all necessary meetings.

English Language Development Services (\$39,405). English Language Development Services have been on-going, with classroom teachers scaffolding lessons, pull out language development service for every EL student, and reading support from the reading specialist. The school is on target to meet the goal with these services.

Goal 2: Support High Quality Instruction: The school has the following goals to support high quality instruction:

Professional Development for Teachers/Admin Staff: (\$22,400) The school is on target to complete the Professional Development by the end of the school year.

Purchase Phonics- Based Early Readers (Grades K-3): The readers have been purchased.

Purchase Curriculum for 7-8 Class: Curriculum is purchased and continues to be purchased, and we are exceeding in this area.

Art/Music: (\$6,000 Payroll and \$1,000 Supplies): A contracted ceramics teacher is currently serving all students. Additional visual art lessons and arts based curriculum immersion projects are happening through parent and grandparent volunteers. Music is also being provided by parent and grandparent volunteers.

Provides Extra Support for Unduplicated Pupils (\$120,121): The school is on track to complete this goal, and has added staff time to create additional supports for Unduplicated Pupils as well.

Purchase New PE Equipment (\$1,000): The purchase has happened. Staff evaluated, and more PE equipment was needed, thus the expenditures increased to \$2,500.

Goal 3: Facilities and Management: The school has the following goals with regards to managing facilities:

Improve and Expand Outdoor Learning Space (\$5,000): The school has improved outdoor spaces and purchased an affinity table for outdoor meetings. The improvements are on track to be fulfilled by the end of the school year.

Re-evaluate Use of Office Space/Layout (\$2000): Staff has been too swamped with Covid testing procedures, Independent Study packets and Covid protocols to effectively plan to re-configure the office. There has been no action on this goal so far.

Painting Interior Dragonflies Classroom(\$3000): Scheduled for May/June, 2022

Goal 4: Technology: The school has the following goals to update tech equipment:

Replace Network Switch (\$8000): Done. A new firewall was purchased and installed July/August 2021.

Two Teacher Computers: (\$5000): Done. Purchased July 2021.

Purchase Replacement Chromebooks plus related Supplies (\$7000): Done. Purchased July 2021.

Goal 5: Equity and Anti-Racism Goal: The school has the following goals towards creating an environment of equity and anti-racism at the school:

Professional Development-Diversity Awareness: (\$12,000): Contractor was paid and the professional development has been ongoing throughout the year with teacher and staff trainings. This goal is in progress and will be fulfilled.

Affinity Groups Facilitation (\$2,500): No expenditures have happened, yet staff has been coordinating affinity group meetings for staff and parents at no cost to the school. The goal is being met but at no extra cost to outside consultants.

Transformative Justice Consultants: (\$2,000) Have not yet been hired, and we hope to fulfill this goal by Spring.

Equity Lens (\$0 no additional cost): The school is constantly developing how to use an equity lens for all situations. Staff and parents are welcomed to the anti-racism book club/conversation group meeting.

Goal 6: Outreach for Diversity: The school has the following goals to improve outreach and diversity:

Advertising(\$500): In process presently as we advertise out upcoming enrollment lottery. Set to be accomplished by year end.

Buddy Program Material (\$300): Buddy program has not been able to function while Covid protocols remain in place.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Tierra Pacifica

Charter School

A Public Learning Community

Local Control 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
Tierra Pacifica Charter School	Jennifer Proudfoot Director/Principal	director@tierrapacifica.org 831-462-9404

Plan Summary [2022-23]

General Information

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

Tierra Pacifica Charter School is a TK-8 parent participation school which operates, for the most part, as a grass roots cooperative in which all educational partners (parents, staff, community and students) are involved in daily operations and are given many opportunities for input, collaboration and making decisions. In addition to frequent community meetings throughout the school year and a robust communication system between staff and families, TPCS also has numerous teams composed of staff and parents who take special interest in specific areas of school functions. These volunteer teams meet on a regular basis and are advertised at our All School Meetings and/or through our weekly bulletins and class letters. They are open to anyone interested in participating. Some of our ongoing teams are Finance, Diversity, Fund

Development, Enrollment Outreach, Grandparents and Friends, Facilities and Maintenance, Outdoor Classrooms and Technology. All of these groups contribute to the evaluation of progress and development of school goals.

Reflections: Successes

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

Tierra Pacifica has successfully navigated a very difficult year filled with student quarantines and a staggering amount of Independent Study paperwork. Through constant communication with our families we kept the school community healthy, avoiding serious outbreaks, and maintained as normal a year as possible under the circumstances. About 2/3 of our students and staff did weekly surveillance COVID testing and our campus was closed to all but students, staff and vaccinated essential volunteers for many months. However, despite these burdens and limitations, Tierra Pacifica still carried out many of our beloved school traditions, such as Tiny Town Day, Literature Day, Market Days, the Talent Share, after school sports, electives, classroom parent meetings and two well-attended All School Meetings. We even added a new celebration: Fall Fest! Our new outdoor classrooms, created and maintained by a team of parents, have served us very well, and allowed all classes to operate and thrive in way that nurtured both their physical and mental health. Local, school-wide assessments show progress by all students. The after school tutoring and enrichment program has been rated as a success by students and parents. It has shown to have been very successful at re-engaging students who were struggling the most during the period of distance learning in 2020 and 2021.

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 end-of-year assessments, teacher feedback and parent survey results, after school care, music and sports programs are felt to be the most needed.

LCAP Highlights

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

Our biggest efforts in 22-23 will focus on academic interventions for students, adding TK students, supporting new teachers, and creating a strong after school enrichment program. Staff professional development will include training for some of the areas we have already been concentrating on: best practices for English Language Development, phonics instruction with LETRS, and if funds are found, creating anti-racist curriculum at every grade level. In addition, at least two teachers will have mentoring from the New Teacher Project. The final areas are facilities and technology maintenance. These include floor cleaning, painting the Dragonflies' classroom, and replacing student and teacher computers as necessary.

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.

School has not been identified for CSI.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

These are some of the ways we solicited feedback for the LCAP:

- The Annual Parent Survey in May 2022 plus an additional survey of spending priorities was sent later
- The Annual Student Survey given to 2nd, 4th, 7th and 8th graders
- Staff surveys about the effectiveness of staff development
- Posts to the school communication portal inviting the public to come to the May 24th Governing Board meeting to ask questions and give comments about the draft LCAP
- A slideshow and a 5-minute video were sent out via the school portal to explain the budget challenges and ask for ideas and feedback on priorities
- Two "coffee hours" were offered for parents to come ask questions and give feedback, one at drop off time, the other at pickup time
- Attendees at the All School Meeting were asked to help brainstorm
- Staff were asked for input during the staff workdays at the end of the year
- The Finance Team was asked for feedback at their June meeting
- The final LCAP was approved on June 6th at a public Governing Board meeting

A summary of the feedback provided by specific educational partners.

Parents feel that After Care and Music are big priorities. Teachers feel that EL strategies, Anti-racist teaching curriculum and knowledge of the science of reading are especially valuable at this time, as well as having more TAs to improve the teacher: student ratio and having a PE teacher to ensure they get some prep time.

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

Parents of EL students have requested to have some "coffee hours" with the administration during the school year to ask questions and give feedback. Art and/or music are in the LCAP as a result of parent feedback on the survey and at the All School Meeting. Teacher surveys show that they would appreciate more work on the functionality and maintainability of the outdoor classrooms. Parent surveys, as well as Governing Board and Staff comments, show that there is unanimous agreement that an affordable after care program is needed both for reasons of equity and to diversify enrollment.

Goals and Actions

Goal

Goal #	Description
1	To continue to improve our support for English language learners and increase teacher expertise in this area

An explanation of why the LEA has developed this goal.

To continue increasing our capacity to support English Language Learners to attain English proficiency

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase overall grade level ELPAC scores	18/19 summative ELPAC scores	The vast majority of students who had 18/19 scores improved on the 20/21 ELPAC. Subgroup is too small to give more detail without identifying individual students.			Improved individual ELPAC scores
Parents are attending the EL Village Success Meetings (VSM)	90% of families attend ES VSMs	100% of EL families attended the EL VSM. Feedback surveys showed that all families felt the meeting was useful to their understanding of how their child is performing and			90% of EL families attend EL VSMs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		planning for future success.			
The number of students reclassified as RFEP maintains or increases	33.3 % in (academic year 18/19)	22% (2 out of 9) EL students were designated as RFEP this year			Match or exceed the district rate of reclassification

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Professional development will aid in our support of ELLs. We will continue to have regular peer meetings to ensure the progress of these students.	\$1,000.00	Yes
1.2	Village Success Meeting	School will hold an annual Village Success Meeting (VSM) for each EL student to provide an update to the student's family on progress of language development and to get feedback from the student's family to inform future interventions.		Yes
1.3	English Language Development (ELD) Services	Continue providing ELD services via the small group reading specialist, ELPAC Coordinator and dedicated EL teacher time	\$49,690.80	Yes
1.4	EL Parent Meetings	Institute 2 meetings per school year for parents of EL students to meet and talk with an administrator		Yes

Goal Analysis [2021-22]

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

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

Village Success Meetings for all EL students were carried out this year as planned. These meetings allowed parents of EL students to meet with all of their student's teachers and intervention providers to discuss ELPAC scores, current services and progress on English language development. In addition, parents were asked about their own connectedness and participation in school activities with the goal of finding out how the school can better support their involvement. From these discussions we recognized that there is a desire for Spanish-speaking meetings with the principal during the school year, similar to an ELAC.

Designated and integrated English language development was fostered through classroom teaching strategies, weekly small group reading intervention with the reading teacher, and weekly small group and individual language development lessons. All students showed improved language skills according to teacher evaluations.

No professional development specifically for EL teaching strategies took place this year, although all teachers began a two year training in the science of reading. The staff was simply too overwhelmed with extra pandemic related concerns and duties to take on extra trainings.

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.

Actual expenses were \$1,000 less because we did not have Professional Development for EL strategies.

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

Individual ELPAC scores were up in 2021, and EL VSMS revealed that all students are making solid progress in class assessments, reading assessments and small group EL learning goals. EL VSMS revealed that parents are happy with their students' progress, and would like more opportunities to come together and talk with school staff.

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

As a result of the Village Success Meeting feedback, the school will provide two meetings per year for parents of EL students to come and talk with each other and an administrator.

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	Support teachers and administrative staff to provide high quality instruction and maintain student academic achievement

An explanation of why the LEA has developed this goal.

Student academic achievement is founded on quality instruction and materials provided by trained and engaged teachers

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student scores on schoolwide assessments	School-wide assessment scores for students receiving intervention	92% of students who received intervention in the 2022-23 school year made progress on all local assessments. 8% showed a decline on one of multiple assessments.			Students identified for interventions increase their schoolwide assessment scores
Teacher feedback on annual survey	75% of teachers feel they have the curriculum materials and classroom support they need	Results from the annual evaluation of the school director show that an overwhelming majority of teachers feel they have what they need to foster student success.			Annual teacher survey results: 90% of teachers express that they have the support and materials to provide high quality instruction
Parent feedback on annual survey	88% of respondents to the annual parent survey agree that	2% of respondents disagree with the statement "TP has a			90% of parent respondents agree that TPCS has a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TPCS has a strong academic program in place	strong academic program in place."			strong academic program in place
State assessments	Academic year 18/19 CAASPP scores	No score indicators are available for 2021 CAASPP.			Top two scoring indicators (green or blue) in math and English
Student feedback on annual survey	85% of middle school student respondents indicated that they were being well prepared for academic challenges	16.7% of student respondents do not feel they are being prepared for future academic challenges.			85% of student respondents express that they have the support and materials to provide high quality instruction

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development for Teachers/Administrative Staff	Continue to pursue professional development opportunities (LETRS Training for K-5 teachers, New Teacher Project and additional mentorship for first and second year teachers, professional workshops, conferences and memberships for new administrative staff, etc.)	\$17,600.00	No
2.2	Purchase Phonics-Based Early Readers (Grades K-3)	ACTION COMPLETED Purchase Flyleaf Program readers for grades K-3		Yes
2.3	Purchase New Curriculum for 7/8	Purchase updated world history curriculum for Middle School students	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Provide Extra Support for Unduplicated Pupils	Provide support for unduplicated pupils through push-in services, pull-out services and small class size for ELA and Math.	\$37,606.24	Yes
2.6	Art or Music Teacher	Art or Music Teacher for 8 weeks of instruction for each class	\$7,000.00	No

Goal Analysis [2021-22]

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

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

All actions took place for this goal!

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

The only appreciable material difference was in the spending on curriculum. This was about \$900 less because we did not find a new History curriculum we want to purchase yet.

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

Professional development for administrative staff was critical to successfully navigating a very difficult school year in terms of increased administrative burdens, and the effect of quarantines and substitute teacher shortages. New teacher mentors were also game-changing in that they offered foundational support to our two second year teachers. While teachers were excited to begin the LETRS trainings, most did not have the capacity to add it to their already overwhelming schedules. Our hope is that we can get it up and running at a better pace in its second year.

K-3 phonics readers were purchased and are being used successfully. The middle school did update most of its literature collection, however, we are still searching for a history curriculum that fulfills our goal to encompass a broader, more equity-centered, less Euro-centric exploration of world history. Hopefully, that action will be completed in the coming year.

New hires ensured that students identified as most impacted by distance learning got swift and targeted intervention as needed. TAs provided an opportunity for smaller group instruction in classrooms, as well as extra one-on-one time when indicated. A full time intervention teacher (Teacher on Special Assignment) taught 1st grade math, pulled individuals and small groups for academic tutoring, pushed in to help in classrooms, and facilitated an after school homework support/enrichment program 4 days a week. Our reading intervention teacher increased her weekly hours as did our counselor. These actions ensured that no student "fell through the cracks" academically, and that the mental health needs of students who had trouble attending and engaging during the distance-learning era were attended to. Attendance in the after school program was excellent throughout the school year, and by all measurements the program has been a success.

Tierra Pacifica was able to find a ceramics teacher who worked in every class for a total of 6 weeks this year. Students and teachers alike remarked that they really enjoyed this art class.

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.

All actions will continue for this goal. ELO-P will be expanded and offered to all students next year.

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

Goals and Actions

Goal

Goal #	Description
3	School Facilities are Maintained in Good Repair

An explanation of why the LEA has developed this goal.

Students need a safe and clean environment conducive to learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent feedback on annual survey	90% of parent respondents indicated that campus is clean, safe and well-maintained.	91% of parent respondents agreed that the campus is clean, safe and well-maintained.			90% of parent respondents indicated that campus is clean, safe and well-maintained
Student feedback on annual survey	88% of student respondents indicated that campus is clean, safe and well-maintained.	Of all student respondents, only 2% disagreed with the statement that the campus is clean, safe and well-maintained.			88% of student respondents indicated that campus is clean, safe and well-maintained
Safety Hazards	Monthly facility inspections are conducted. Identified safety hazards are addressed immediately.	No notable safety hazards were identified.			Monthly facility inspections prevent serious safety hazards.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Improve and Expand Outdoor Learning Space	Add to the capacity and functionality of outdoor learning spaces	\$5,000.00	No
3.2	Re-evaluate Use of Office Space/Layout	ACTION ON HOLD FOR 2022-2023 With shifting staff and priorities, review use of space including purchase of storage and workstation solutions		
3.3	Paint the Dragonflies Classroom	Classroom is in need of new interior paint	\$3,000.00	No

Goal Analysis [2021-22]

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

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

Two of the actions in this goal were not realized this year. While we had great expectations for a "normal" year, increased demands on school staff due to the pandemic (constant health concerns, Independent Study paperwork, and the shortage of substitute teachers) and the decrease in parent volunteers made it very difficult to do anything that was not absolutely critical to daily operations. These will remain our action goals for 22-23.

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.

\$3750 of the \$5000 allocated to outdoor learning spaces was actually spent. This was used to pay for lumber, shade structures and an outside picnic table.

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

The bulk of the funds were spent purchasing a picnic table to be used for affinity groups and intervention work outside of classrooms. The extra table is valuable in terms of giving us enough space for everyone to be working outside at the same time, however, teachers who run affinity spaces and intervention tutoring asked that we move it into the courtyard for next year.

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

The improvement of the office space has been put on hold for now.

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	Support Schoolwide Technology Needs with Maintenance, Networking Support and Upgrades As-Needed

An explanation of why the LEA has developed this goal.

Our school requires the necessary technology and network capability to deliver curriculum (in-person and virtually) to all students

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
No bandwidth/connectivity issues	Bottleneck at district switch does not allow adequate throughput about 30% of the time.	A network switch was purchased which has significantly reduced bandwidth issues.			Remove the bottleneck to allow 100% throughput and take advantage of our full bandwidth and speed.
Computer Devices	Currently each student grades 4-8 has access to a device while at school. However, we are still evaluating how many need to be replaced or repaired after the year of distance learning. Current teachers and staff have adequate technology to complete their job functions, but two more will be needed	All 4th-8th graders and teachers have a school device assigned to them; however, two student computers were recently damaged and are awaiting replacement. A storage cart was acquired at no cost.			Maintain sufficient number of functional computer devices for staff and students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for next year's staff. The third grade class only has a few Chrome books.				

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Replace Network Switch	THIS ACTION IS COMPLETE Purchase new network switch to better handle increased network traffic		No
4.2	New Computers	Purchase laptop for one teacher.	\$2,682.00	No
4.3	Purchase Replacement Chrome books and computer carts, plus related supplies	THIS ACTION WAS COMPLETED Chrome books must be replaced.		No

Goal Analysis [2021-22]

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

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

25 student Chrome books were donated by Harbor High School to replace obsolete devices. Some older, still functional devices were passed on to the third grade class for test prep. HH also supplied us with a computer cart at no charge. Two Chrome books were bought to facilitate ELPAC testing. Two Chrome books were damaged that are currently being replaced. Three staff computers were purchased to replace old ones. It was found late in the school year that at least half of the middle school MacBook computers need immediate repair or replacement with less expensive Chrome books so this was done in May.

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

The price of the network switch was lower than expected by about \$1000. We ended up spending \$1600 more on teacher laptops because a third one needed replacing, unexpectedly. New chrome books were purchased at the very end of the year for the Spot class because their MacBooks began falling apart quickly. This cost about \$11,000 more than we had planned because we had originally only planned to replace the 4-5-6 computers this year.

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

Replacing the network switch has made a huge improvement in our ability to have uninterrupted internet access for our teachers, office staff and students. Having updated devices for all 3-8th grade students is necessary for state testing, and gives students access to online curriculum and research opportunities throughout the school year.

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

The network switch should be good for a number of years. We will need to replace at least two more teacher computers as the current devices age out. Purchasing at least some replacement devices for students will always be necessary. Our goal is to spread out the purchasing of student computers so they don't all need replacement at the same time.

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	Building a healing-centered school culture that centers transformative justice with an intersectional lens

An explanation of why the LEA has developed this goal.

We are acknowledging that racial inequity exists in our country and specifically in our schools; we need to do work to address that inequity

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey	44% of parent survey respondents recognize that systemwide effort is being made with continued regularity	35% of parent respondents recognize the systemwide effort, and 11% believe it is part of the larger fabric of the school (a higher ranking). This is an upward trend.			The desire is for an upward trend over the intervening three years
Annual Staff Self-assessment by white staff	Results on rubric assessment of school progress toward the goal by white staff. Scores reflect 6 categories of staff members' perceptions of school priorities. (1 is lowest, 6 is highest) 2021 Average Scores We will build safe and brave space. 3.6	All scores increased significantly. 2022 Average Scores We will build safe and brave space. 5.27 We do this work through a transformative justice lens. 4.73 We prioritize antiracist work amongst staff. 5.45			The desire is for an upward trend over the intervening three years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>We do this work through a transformative justice lens. 3.63</p> <p>We prioritize antiracist work amongst staff. 3.88</p> <p>We center the needs of students and families of color. 4.43</p>	<p>We center the needs of students and families of color. 4.73</p>			
<p>Annual Staff Self-assessment by BIPOC staff</p>	<p>Results on rubric assessment of school progress toward the goal by BIPOC staff. Scores reflect 6 categories of staff members' perceptions of school priorities. (1 is lowest, 6 is highest)</p> <p>2021 Average Scores</p> <p>We will build safe and brave space. 3.36</p> <p>We do this work through a transformative justice lens. 3.53</p> <p>We prioritize antiracist work amongst staff. 3.58</p> <p>We center the needs of students and families of color. 3.37</p>	<p>All scores increased, but not by as much as scores of white identifying staff.</p> <p>2022 Average Scores</p> <p>We will build safe and brave space. 4.0</p> <p>We do this work through a transformative justice lens. 4.5</p> <p>We prioritize antiracist work amongst staff. 5.0</p> <p>We center the needs of students and families of color. 4.0</p>			<p>The desire is for an upward trend over the intervening three years</p>

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Teacher Coaching by Quetzal Consulting	Tierra Pacifica staff would like to build on the year's learning by engaging Quetzal for more training and coaching. The school will look at fundraising and grant writing to fund this. At this time we do not have funding to cover this action.		No
5.2	Affinity Groups Facilitation	THIS ACTION WILL NOT CONTINUE FOR 2022-23 Continue to contract with facilitators for white and BIPOC affinity groups.		No
5.3	Transformative Justice Training/Coaching	THIS ACTION IS NOT PLANNED FOR 2022-23 Continue working with Rigorous Love to receive training/coaching on transformative justice practices		No
5.4	Using an Equity Lens Approach	Bring an equity lens to all of our meetings, classrooms, materials and decision-making. This has led to the decision to provide after care for TK-6th graders.	\$62,500.00	Yes
5.5	SPARC, PARC and Book Club will meet regularly to further this goal	Weekly SPARC and monthly PARC meetings will take place to further work on this goal.	\$13,895.00	No

Goal Analysis [2021-22]

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

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

No Transformative Justice training or consultation happened this year because we were unable to find facilitators with time in their schedule to help us. Affinity groups were accessed by those who were interested through the County Office of Education at no cost, as well as a monthly Racial Justice & Equity Community of Practice. The staff's Anti-Racism Committee continued to meet weekly. A new parent-run

ARC, called PARC, has begun as well. Quetzal was engaged for the provision of six sessions of staff training done by staff members and a coaching session after each one in order to build competency as anti-racism teacher leaders.

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.

\$2000 was not spent on TJ training because of the lack availability from our partners. Our affinity groups did not take place because we instead pursued COE programs at no cost, saving us \$2500. However, it was decided that hourly staff should be able to attend ARC meetings and that cost approximately \$10,600. In addition, \$12,000 was spent on 6 sessions of professional development by Quetzal Educational Consulting to support teachers in coaching each other to bring more Antiracist awareness to their teaching practices.

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

Trainings were so valued by staff that Anti-Racism and Transformational Justice training were the top two requests when teachers were surveyed about how to use Educational Effectiveness Funds next year. Parent responses on the survey show that more of them see evidence of the school making progress on these goals and at a deeper, more widespread level.

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.

TP teachers were invited to use the COE's affinity groups to satisfy Action 2 and save the school funds, but it was not widely used. Instead, the staff formed an Anti-Racism Committee that met weekly to further this LCAP goal. Next year this group will continue as SPARC (School Personnel Anti-Racism Committee) and a parent group (PARC) has begun as well. In addition, staff member Elana Sifry began a book club which read *Why Are All the Black Kids Sitting Together in the Cafeteria* by Beverly Daniel Tatum and met monthly to discuss the book and related issues.

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
6	Continue Outreach Efforts to Increase Awareness of Enrollment Opportunities within the Local Community

An explanation of why the LEA has developed this goal.

We continue to work toward a student demographic balance that more closely resembles that of the surrounding community

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Application Numbers	16% of applicants identified as Hispanic (2021 Lottery)	Almost 18% of applicants identified as Hispanic (2022 Lottery)			The desire is for an upward trend over the intervening three years

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Advertising	Update and distribute informational brochures and fliers, hang informational banners, buy advertising in social and printed media	\$500.00	No
6.2	Direct Outreach and Bilingual Outreach	Direct outreach and bilingual outreach at parks and other free community venues to recruit families of Live Oak District. No cost.		No
6.3	Buddy Program Materials	Purchase materials for 'Buddy Program' with the Green Acres Preschool program	\$300.00	No

Goal Analysis [2021-22]

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

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

Our local Spanish Language newspaper is no longer in print,

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.

Only about \$50 was spent on this goal. It was for creating banners in Spanish to advertise our enrollment lottery.

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

The banners, flyers and social media advertising may have helped with the 2% increase in Hispanic applications, however, we expected much better results.

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

The Outreach committee needs reinvigorating. We believe that having some of our Spanish-speaking families be part of the outreach group would be beneficial in terms of dispelling any myths that we are not welcoming to families (or staff) of color.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$69,059.	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.97%	0.00%	\$0.00	4.97%

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

Required Descriptions

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

- Goal 2
Action 1: Professional development helps teachers support their unduplicated students by showing best practices and teaching differentiation. Differentiation and strong teaching strategies help all students access their education at the level they are at, allowing for mastery and advancement of skill levels.

- Goal 2
Action 3: EL students and students of color need to see themselves, their ancestors and their history represented in their text books. While we have history curriculum for our 7/8, we feel it is imperative to find something less Euro-centric and more in line with our goals in representing true history.

- Goal 2
Action 6: Art and music are both less accessible to low income students outside of school than they are inside of school. By providing this, we are closing that gap and ensuring that all students have these opportunities regardless of their income or language status.

Goal 3

Action 1: Improving or expanding the outdoor learning spaces is good for all students. Ensuring that all students stay healthy and well ensures that students who are more likely to need more attention, or small group and 1:1 time, do not lose academic ground because they have to be quarantined to wait for test results or isolated at home with Covid.

Goal 3

Action 3: Painting the Dragonflies classroom will benefit all of the students. This action is needed to decrease distraction from the dirty walls, and increase concentration/safety by providing our students with a calm and clean learning environment. Unduplicated students need an environment optimized to provide safety, belonging, purpose and accessibility.

Goal 4

Action 2: The purchasing of a new computer for the EL teacher specifically benefits our EL students. Their teacher will have greater access to more functionality resulting in quicker and better lesson planning.

Goal 5

Action 1: Working with Quetzal Educational Consulting directly improves the lives of ELs and other BIPOC students, as well as all students, By helping teachers identify and correct institutionalized racial practices and internal biases. This action is enough to change the lives of many students who may not inhabit other racially supportive spaces. Again, being seen and knowing you are important leads to more safety and therefore better learning outcomes.

Goal 5

Action 4: "Brining an Equity lens" to all aspects of school has led to creating an after care program for any student in the 22-23 school year. Many times we hear that families of color, and families with two working parents, do not apply to our school because we have not provided after care. Now this will no longer be a barrier.

Goal 5

Action 5: Ongoing work on dismantling the white supremacy culture is critical to creating safe spaces for our students and families of color, which includes most of our EL students and some of our low income students as well. By creating this safe environment they have an increased ability to take advantage of interventions and supports offered, and hopefully thrive at school.

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

Tierra Pacifica is increasing support for English Learners through effective professional development for teachers, Village Success Meetings for EL families, and one-to-one and small group English Language Development services throughout the 22 -23 school year.

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.

NA

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	1:31	
Staff-to-student ratio of certificated staff providing direct services to students	1:17	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$111,706.04	\$73,086.00	\$19,482.00		\$204,274.04	\$113,692.04	\$90,582.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners			\$1,000.00		\$1,000.00
1	1.2	Village Success Meeting	English Learners					
1	1.3	English Language Development (ELD) Services	English Learners	\$49,690.80				\$49,690.80
1	1.4	EL Parent Meetings	English Learners					
2	2.1	Professional Development for Teachers/Administrative Staff	All	\$10,514.00	\$7,086.00			\$17,600.00
2	2.2	Purchase Phonics-Based Early Readers (Grades K-3)	English Learners Low Income					
2	2.3	Purchase New Curriculum for 7/8	7th and 8th All		\$3,500.00			\$3,500.00
2	2.5	Provide Extra Support for Unduplicated Pupils	English Learners Foster Youth Low Income	\$37,606.24				\$37,606.24
2	2.6	Art or Music Teacher	All			\$7,000.00		\$7,000.00
3	3.1	Improve and Expand Outdoor Learning Space	All			\$5,000.00		\$5,000.00
3	3.2	Re-evaluate Use of Office Space/Layout						
3	3.3	Paint the Dragonflies Classroom	All			\$3,000.00		\$3,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Replace Network Switch	All					
4	4.2	New Computers	All			\$2,682.00		\$2,682.00
4	4.3	Purchase Replacement Chrome books and computer carts, plus related supplies	All					
5	5.1	Teacher Coaching by Quetzal Consulting	All					
5	5.2	Affinity Groups Facilitation	All					
5	5.3	Transformative Justice Training/Coaching	All					
5	5.4	Using an Equity Lens Approach	English Learners Foster Youth Low Income		\$62,500.00			\$62,500.00
5	5.5	SPARC, PARC and Book Club will meet regularly to further this goal	All	\$13,895.00				\$13,895.00
6	6.1	Advertising	All			\$500.00		\$500.00
6	6.2	Direct Outreach and Bilingual Outreach	All					
6	6.3	Buddy Program Materials	All			\$300.00		\$300.00

2022-23 Contributing Actions Tables

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
\$1,390,082.	\$69,059.	4.97%	0.00%	4.97%	\$87,297.04	20.00%	26.28 %	Total:	\$87,297.04
								LEA-wide Total:	\$0.00
								Limited Total:	\$87,297.04
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners	All Schools		
1	1.2	Village Success Meeting	Yes	LEA-wide	English Learners	All Schools		
1	1.3	English Language Development (ELD) Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$49,690.80	
1	1.4	EL Parent Meetings	Yes	Schoolwide	English Learners	All Schools		20%
2	2.2	Purchase Phonics-Based Early Readers (Grades K-3)	Yes	LEA-wide	English Learners Low Income	All Schools		
2	2.5	Provide Extra Support for Unduplicated Pupils	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$37,606.24	
5	5.4	Using an Equity Lens Approach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Tierra Pacifica Tk-6		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$230,066.00	\$242,520.71

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	Professional Development	Yes	\$1,000.00	0.00
1	1.2	Village Success Meeting	Yes		
1	1.3	English Language Development (ELD) Services	Yes	\$41,772.00	41772
2	2.1	Professional Development for Teachers/Administrative Staff	No	\$22,477.00	25561.87
2	2.2	Purchase Phonics-Based Early Readers (Grades K-3)	Yes	\$3,658.00	3470.42
2	2.3	Purchase New Curriculum for 7/8	No	\$2,500.00	1619.48
2	2.5	Provide Extra Support for Unduplicated Pupils	Yes	\$116,359.00	\$116359
2	2.6	Art or Music Teacher	No	\$7,000.00	5900
3	3.1	Improve and Expand Outdoor Learning Space	No	\$5,000.00	3750
3	3.2	Re-evaluate Use of Office Space/Layout		\$2,000.00	0.00

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	3.3	Paint the Dragonflies Classroom		\$3,000.00	0.00
4	4.1	Replace Network Switch	No	\$8,000.00	7037
4	4.2	New Computer for two teachers	No	\$5,000.00	6630.32
4	4.3	Purchase Replacement Chrome books and computer carts, plus related supplies	No	\$7,000.00	18372.71
5	5.1	Teacher Coaching by Quetzal Consulting	No	0.00	12,000
5	5.2	Affinity Groups Facilitation	No	\$2,500.00	0.00
5	5.3	Transformative Justice Training/Coaching	No	\$2,000.00	0.00
5	5.4	Using an Equity Lens Approach	No		
6	6.1	Advertising	No	\$500.00	47.91
6	6.2	Direct Outreach and Bilingual Outreach	No		
6	6.3	Buddy Program Materials	No	\$300.00	0.00

2021-22 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)
\$60,914.	\$61,384.	\$162,862.	(\$101,478.42)	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	Professional Development	Yes				
1	1.2	Village Success Meeting	Yes				
1	1.3	English Language Development (ELD) Services	Yes	\$40,977.00	\$41,772.00		
2	2.2	Purchase Phonics-Based Early Readers (Grades K-3)	Yes	\$3470.42	\$4731.42		
2	2.5	Provide Extra Support for Unduplicated Pupils	Yes	\$20,407.00	\$116,359.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1287832.00	\$\$60,914.	0.00%	4.73%	\$162,862.	0.00%	12.65%	\$0.00	0.00%

Instructions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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