

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pittsburg Unified School District

CDS Code: 07617880000000

School Year: 2022-23

LEA contact information:

Dr. Janet Schulze

Superintendent

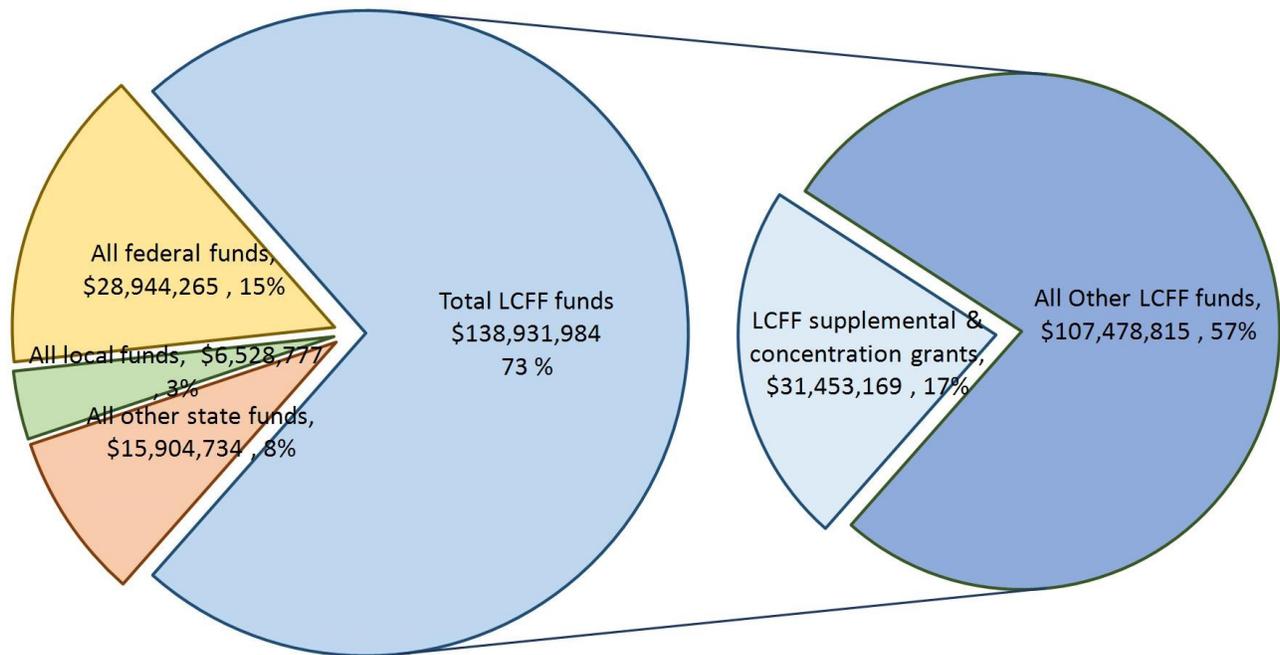
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925-473-2351

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



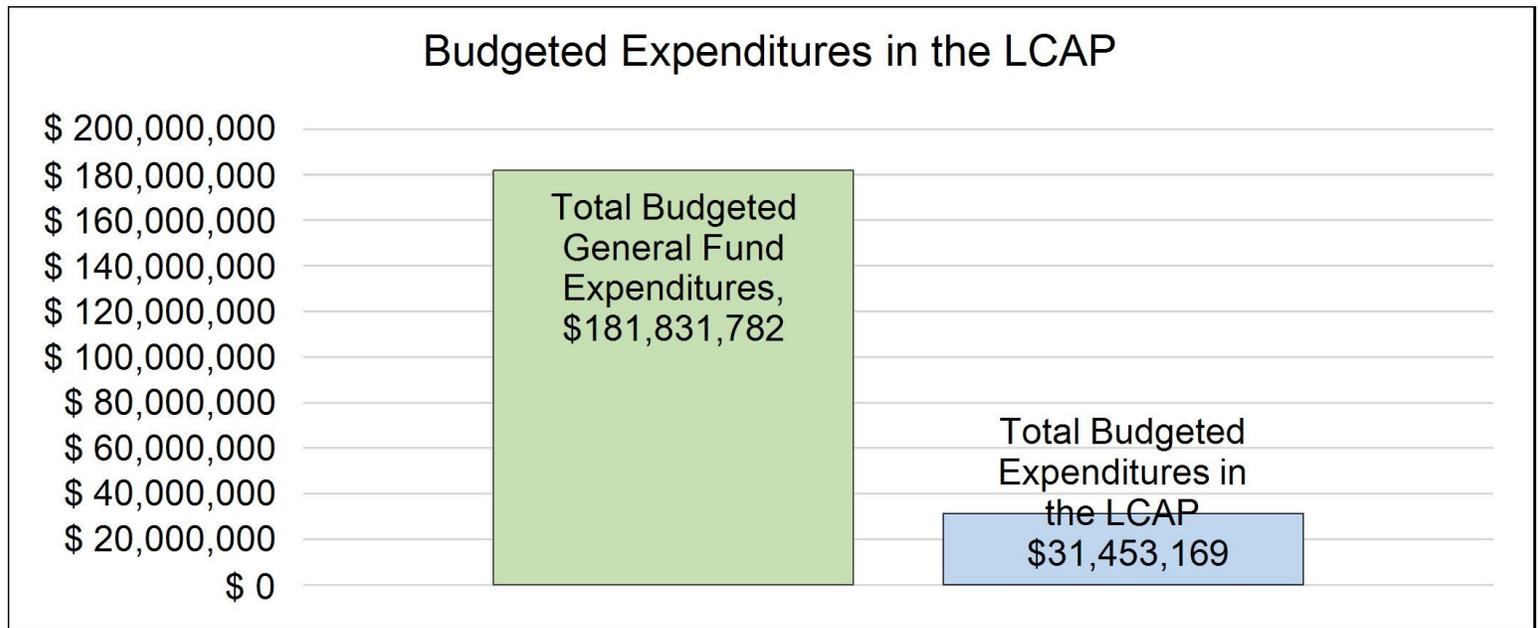
This chart shows the total general purpose revenue Pittsburg Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pittsburg Unified School District is \$190,309,760.29, of which \$138,931,984.00 is Local Control Funding Formula (LCFF), \$15,904,734.41

is other state funds, \$6,528,776.88 is local funds, and \$2,8944,265.00 is federal funds. Of the \$138,931,984.00 in LCFF Funds, \$31,453169.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pittsburg Unified School District 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: Pittsburg Unified School District plans to spend \$181,831,781.51 for the 2022-23 school year. Of that amount, \$31,453,169.00 is tied to actions/services in the LCAP and \$150,378,612.51 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

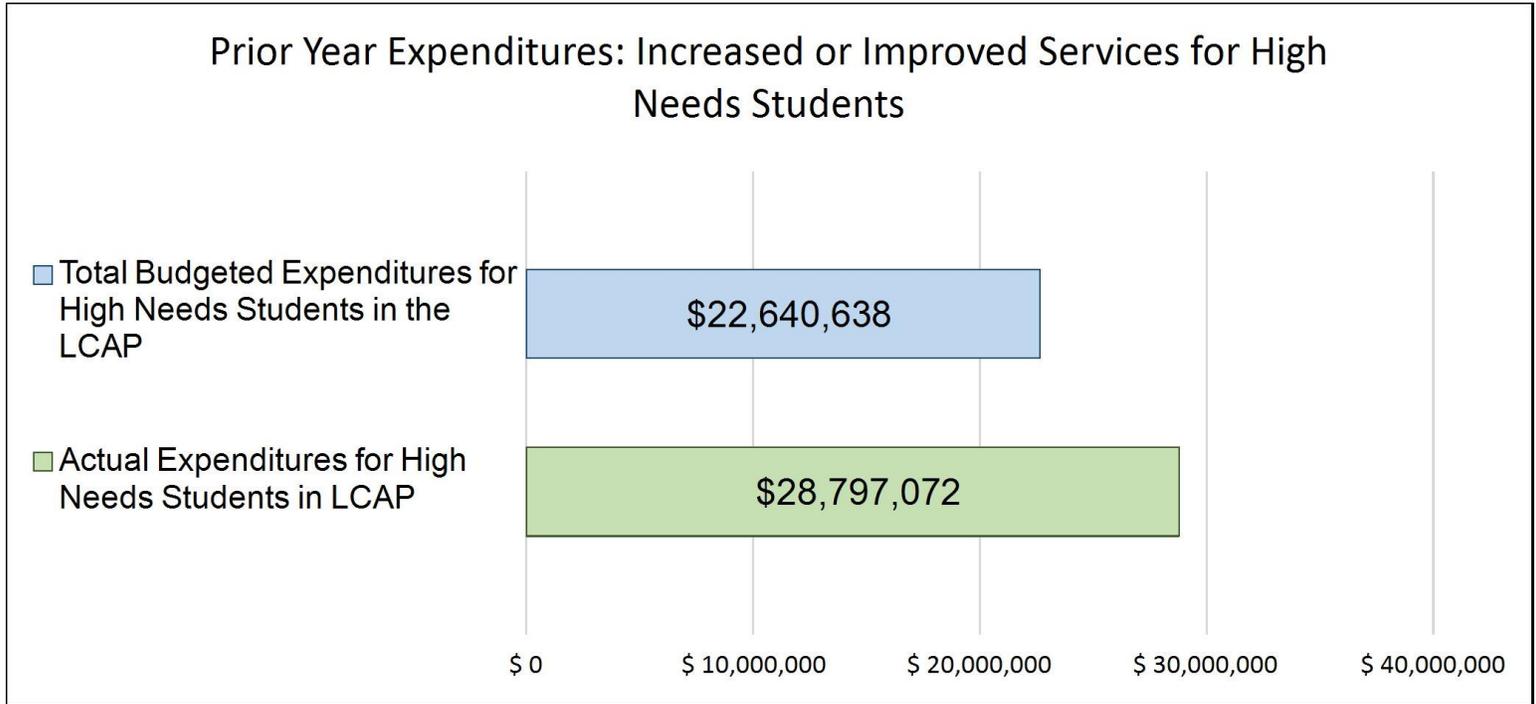
As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of educational support activities such as transportation, nutritional services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcomes of the actions and services identified in the LCAP and therefore are not included.

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

In 2022-23, Pittsburg Unified School District is projecting it will receive \$31,453169.00 based on the enrollment of foster youth, English learner, and low-income students. Pittsburg Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pittsburg Unified School District plans to spend \$31,453,169.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Pittsburg Unified School District's LCAP budgeted \$22,640,638.00 for planned actions to increase or improve services for high needs students. Pittsburg Unified School District actually spent \$28,797,072 for actions to increase or improve services for high needs students in 2021-22.

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
Pittsburg Unified School District	Dr. Janet Schulze Superintendent	jschulze@pittsburgusd.net 925-473-2351

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 Pittsburg Unified School District's Local Control and Accountability Plan (LCAP) only references Supplemental and Concentration funds. Hence, funds provided in the Budget Act of 2021 that were not included in the LCAP include: Expanded Learning Opportunities (ELO) Grant; ESSER II (Elementary and Secondary School Emergency Relief) State Reserve, GEER II (Governor’s Emergency Education Relief) Fund, ESSER III State Reserve Emergency Needs and ESSER III State Reserve Learning Loss.

In addition to using feedback received from last year’s LCAP process, Pittsburg Unified School District engaged educational partners in determining the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 LCAP. Specific feedback was received for ESSER III. Following the LCAP process, feedback and recommendations were solicited via virtual educational partner meetings and a survey to generate valuable information and perspectives from students, parents, teachers, staff, and community partners. The alignment to our priority areas with a specific and intentional focus on African Americans, socioeconomically disadvantaged, English Learners, Foster Youth, Homeless and Students with Disabilities have been continuously analyzed. All plans informed the development of subsequent plans. The Spring 2022 LCAP educational partner meetings will include gathering feedback for the use of the Expanded Learning Opportunity Program (ELO-P) funds.

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.

All 13 Pittsburg Unified school sites have an enrollment of unduplicated student groups greater than 55%. PUSD used the concentration grant add-on funding to increase the number of staff positions who will provide direct services to students. We maintained elementary staff to provide small class sizes for the transition to in-person learning. Instructional aides and/or behavior support aides were hired to provide classroom support at the elementary and middle schools. Three (3) elementary counselors were hired to provide support to the eight (8) elementary schools. Restorative justice positions were restored to provide support at the secondary schools. A social worker was hired to provide social emotions and mental health support to all schools as well as focusing on our homeless and foster youth students. Pittsburg Unified will use concentration grant add-on funding to maintain staff (no staff reductions) so that direct services to students are uninterrupted.

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.

Throughout the LCAP development process, PUSD receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, PUSD has engaged Educational Partners during the 2021-22 school year as follows: The PUSD Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) was developed with input and meaningful consultation with students, parents, certificated staff members, classified staff members, administrators, community members, representatives from community organizations, local bargaining units, and with consultation with our local private school.

PUSD used the feedback from the LCAP as well as gathered additional information for the development of the following plans: ESSER III, CARES Act – Learning Loss Mitigation Funding (LLMF), ESSER I, Governor’s Emergency Education Relief (GEER) I; Coronavirus Response and Relief Supplemental Appropriations (CRRSA) - ESSER II) and Expanded Learning Opportunities Grant (ELO).

In anticipation of the one-time federal funds intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils, PUSD held a series of virtual meetings/webinars and solicited participation via surveys to provide opportunities for community members to provide input for the various components of the LCAP and the ELO. The input was gathered and grouped in alignment with our distinct priority areas. During Fall 2021, PUSD provided similar opportunities for community members to gather additional input for the specific purpose of developing this ESSER III. (Link to the ESSER III plan <https://www.pittsburg.k12.ca.us/Page/12000>). The following are a list of dates our educational partners provided feedback for the ESSER III:

*Survey: available the week of Sep 27

*PEA: Oct 1, 2021

*DAC and DELAC: Oct 4, 2021

*Staff Webinar: Oct 4, 2021

*Parent webinar: Oct 6, 2021

*CSEA: Oct 6, 2021

- *Students: Oct
- *Consultation with private school: Oct 13, 2021
- *Principals: Oct 15, 2021
- *Board Meeting: Oct 13, 2021

During the 2021-22 school year, educational partners will continue to be involved in the update of plans 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. We will use the LCAP process to share current information and gather feedback from educational partners, including parents (including parents of English Learners, Socio-economically Disadvantaged students, Homeless, and Foster Youth), students, teachers, staff, administrators and community members. PUSD will conduct meetings with a translator available for our Spanish speaking families.

The following is the Spring 2022 timeline for the LCAP process:

- *February - May (Educational Partner meetings)
 - *February 8th - DAC/DELAC part 1
 - *March 1st - District administrators
 - *March 8th - DAC/DELAC
 - *Site presentations
 - *PEA/CSEA
 - *Community meetings/webinar
- April 27th - LCAP Board Workshop
- June 8th - board meeting - LCAP info agenda item
- June 22nd - board meeting - LCAP approval agenda item

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.

It is a priority of the Pittsburg Unified School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. Based on feedback from our educational partners, Pittsburg Unified identified the following actions and services in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. (Link to the ESSER III plan here <https://www.pittsburg.k12.ca.us/Page/12000>)

STRATEGIES FOR CONTINUOUS AND SAFE IN-PERSON LEARNING

- *Nursing Services
- *Personal Protective Equipment (PPE) including face masks, face shields, hand sanitizer
- *Staff to help for contact tracing
- *New ventilation/HVAC systems

*School safety/CRA's

ADDRESSING THE IMPACT OF LOST INSTRUCTIONAL TIME

*Summer schools

*After school programs

*Tutoring

*Interventions

*Mental health support

*Psychological support

*Paraprofessionals/Aides

*Counselors

*Behavioral and social emotional learning

*Additional computers/Chromebooks

Other priorities

*Virtual School

*Continue paying for positions

*Professional Development

*Restorative Justice

We have successfully implemented the following: purchase all Personal Protective Equipment (PPE) including cloth face masks, N95 masks, and KN95 masks, purchased and distributed COVID-19 rapid test kits, installed hand sanitizer stations in all classrooms and common areas, upgraded our filters to MEV 13's in our heating, ventilation and air conditioning systems (HVAC), increased nursing services at the school sites, increased instructional and counseling support, offered a virtual school option, provided professional development day and maintained staff in a declining student environment.

We have also experienced challenges to implementation. These challenges include supply chain delays, staff shortages because of isolation/quarantine and difficulty in hiring staff due to decrease in available workforce.

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.

PUSD considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned include instructional academic

support, social emotional and mental health services, technology devices and infrastructure upgrades, personal protective equipment and materials, before and after school tutoring, staff professional development, virtual independent study, social emotional and mental health supports, teacher retention initiatives, and facility upgrades. Each of these services is listed within the LCAP and was prioritized by LEA and school staff in cooperation with education partners in the various LCAP meeting groups and through feedback from the community.

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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

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
Pittsburg Unified School District	Dr. Janet Schulze Superintendent	jschulze@pittsburgusd.net 925-473-2351

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.

The Pittsburg Unified School District (PUSD) is committed to every student, every day. PUSD is located in Contra Costa County 40 miles east of San Francisco, CA and serves over 11,000 Pre K -12th grade students. We have 8 elementary schools, 3 junior high schools, 1 comprehensive high school, 1 alternative high school. In addition we maintain an adult school program and early intervention preschool program. Our student population is comprised of 26% English Learners, 77% socio-economically disadvantaged, 65% Hispanic, 16% African American, 5% Caucasian, 5% Filipino, 3% Asian, 1% Pacific Islander, 5% Two or more races with an unduplicated percentage of 78%. Pittsburg has 588 Teachers, 520 support staff and 89 administrators. The PUSD LCAP focuses on the 8 state priorities and the district 5 Priority Areas: Engaging and Rigorous Teaching and Learning, Equity, Access and Success, Student and Family Assets, Recruit and Retain a Diverse Staff, and Facilities and Nutrition to Support Student Learning.

Reflections: Successes

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

Graduation rate was stable but showed some slight improvements in our student groups for 2021 compared to 2020.
Overall: 86.9% maintained.
African American: 88.1% -increase from 84.7%
English Learners: 73.8% - decrease from 76.4%
Socioeconomically Disadvantaged: 78.9% - increase from 83.3%
Foster Youth: 71.4% - increase from 68.8%
Students with Disabilities: 67.9% - increase from 61.1%

The CAASPP was suspended for the 2020 - 2021 school year. PUSD used local data for the 2020-2021 school year. CAASPP was administered in the 2021- 2022 school year. (Previous reflections were kept for next year's analysis.)

Based on the 2019 Dashboard, we showed a small overall growth in English Language Arts towards meeting standards. Performance level - Orange.

Overall- 3.3 points increase towards standard. - Orange
African American: 3.6 points decrease towards standard - Orange
English Learners: 4.2 points increase towards standard - Yellow
Foster Youth: 27.4 points increase towards standard. -Orange
Students with disabilities: 9.2 points increase towards standard - Orange

We also showed a small overall growth in Mathematics towards meeting standards. Performance level - Orange

Overall- 1.5 points increase towards standard. - Orange
African American: 5.1 points decrease towards standard - Red
English Learners: 0.7 points increase towards standard - Orange
Foster Youth: 2 point increase toward standard. - Red
Students with disabilities: 0.3 points increase towards standard - Red

Suspension data showed a slight improvement.

Overall: 0.9% decrease overall
African American: 2.3% decrease
English Learners: 0.6 % decrease
Students with disabilities: 5.7% decrease

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.

The CAASPP was suspended for the 2020 - 2021 school year. PUSD used local data for the 2020-2021 school year. (CAASPP was administered in the 2021- 2022 school year. Previous reflections were kept for next year's analysis.)

PUSD used local benchmarks (iReady) in lieu of the CAASPP for the 2020-2021 school year. Comparing 2021/22 to 2020/21 iReady data, we saw a decrease in both ELA and math:

ELA (iReady)

2021/22
Gr 3-8, 11

13% Mid or Above Grade

AA: 10%
EL: 2%
SED: 11%
SWD: 3%

Math (iReady)
2021/22
Gr 3-8, 11

6% Mid or Above Grade

AA: 3%
EL: 1%
SED: 5%
SWD: 1%

2020/21
Gr 3-8, 11

16% Mid or Above Grade

AA: 11%
EL: 2%
SED: 13%
SWD: 7%

2020/21
Gr 3-8, 11

11% Mid or Above Grade

AA: 7%
EL: 3%
SED: 5%
SWD: 9%

Based on the 2019 CA Dashboard, the areas that need improvement:

Math:
Overall: Orange
African American, Foster Youth and Students with Disabilities: Red

Chronic Absenteeism:
Overall: Orange
African American: Red

Suspension:
Overall: Yellow
Foster Youth and Two or More Races: Red
Homeless: Orange

We will have an intentional focus on our African American and Student with Disabilities student groups as we recognize the opportunity gaps and have been identified by the state as being disproportionate in the over identification of African American students in the qualifying disability of Other Health Impaired (OHI) and Emotional Disturbance (ED). PUSD also qualifies for Differentiated Assistance due to performance with our African American and Foster Youth student groups which will also be focus in the upcoming years. An example of steps we have taken are: we contacted with Improve Your Tomorrow to provide mentoring services to secondary African American male students. Our Comprehensive Coordinated Early Intervening Services (CCEIS) plans outlines actions and services in the areas of Parent Engagement, Academics, Suspension, and Polices. We invested in increasing our support staff. Finally, we offered a robust summer learning program for PK - 12 grade students.

LCAP Highlights

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

Pittsburg Unified has aligned our LCAP goals with our five (5) Priority areas.

Goal 1: Engaging and Rigorous Teaching and Learning

Goal 2: Equity, Access and Success

Goal 3: Student and Family Assets

Goal 4: Recruit and Retain a Diverse Staff

Goal 5: Facilities and Nutrition to Support Student Learning

Throughout the LCAP development process, all educational partners worked closely to align goals and actions to student needs. Each school site's School Plan for Student Achievement (SPSA) will also align to the five (5) goals in the LCAP. Highlights from actions and services to be implemented in the upcoming years are detailed below.

Goal 1: Engaging and Rigorous Teaching and Learning

- Highly qualified and diverse staff
- College and Career readiness supports and opportunities
- Advancement Via Individual Determination (AVID)/Puente
- Curriculum
- Data and assessments
- Dual Language Immersion Program

Goal 2: Equity, Access and Success

- Academic supports and interventions
- Summer Programs
- Early Literacy
- English Learner program
- Dedicated supports and services for our African American students
- Dedicated supports and services for our Students with Disabilities

Goal 3: Student and Family Assets

- Parent and Family Engagement
- Multi-Tiered System of Support
- Social Emotional/Mental Health and Behavior services and supports
- Nursing Services
- Full Service Community School Initiative

Goal 4: Recruit and Retain a Diverse Staff

- Highly qualified and diverse staff
- Class size reduction
- Professional Development
- Teacher Induction Program

Goal 5: Facilities and Nutrition to Support Student Learning

- School Safety
- Safe and well maintained facilities
- Technology
- Child Nutrition Program

A new goal was added that focuses on Differentiated Assistance and our African American student group.

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.

Stoneman Elementary

Support for Identified Schools

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

The CSI plan is developed in collaboration with the district and site educational partners. Team input and planning includes with the district administration, the site principal and vice principal, the site leadership team, as well as key parent groups, such as the SSC and ELAC. Stoneman Elementary School was qualified for CSI because of the following Dashboard Data indicators in 2019: Red: Chronic Absenteeism, Suspension, and Orange: ELA and Math. In 2018 for the following indicators: Red: Chronic Absenteeism, and Orange: Suspension, ELA and Math

During this past year, out-of-school suspension and chronic absenteeism continued to be a concern. There was an increase in suspensions as the site moved from Orange to Red. Chronic absenteeism remains a concern. To understand these areas of need, the new site principal, and those noted above, through an analysis of suspension data, by student, and chronic absenteeism, unique positive behavior intervention support plans were created for these students. Moreover, district benchmark data, inclusive of iReady, Acadience (formerly DIBELS), and the Imagine Learning data, for our English Language Learners, was used to tailor interventions for these students by their teachers. Professional development was also provided to site staff, during whole group trainings, and ongoing coaching, to address each of these student data related concerns. Surprisingly, the educational partner team reviewed our utilization data for the site-based expanded learning program and came to understand that it was not as impactful as hoped because of the fewer than expected staff were interested in participating in this intervention program.

In July of 2021, the Pittsburg Unified School District (PUSD) replaced the school principal at Stoneman Elementary. This new principal had coaching this year and will again next year, by a district funded outside leadership coach, with an emphasis on using student data to develop targeted systemic and individual interventions, as well as creating the context for change, as well as supporting this change. Moreover, the Executive Director of Educational Services who oversees the elementary division, holds bi-weekly meetings with the principal to review District benchmark data, reviewed by school level, grade level, student group level, as well as individual student data. These data were then used to conduct a Root Cause Analysis to better understand the contextual antecedents to the areas of concern noted above. As part of this analysis, all of the leadership team and parent educational partners were engaged, as well, for their input. A number of systemic goals were developed from the analysis of these data, to include schoolwide and individual Tier I social and emotional learning (SEL) and the consistent teaching and rewarding of expected behaviors, via positive behavior intervention and support. As part of the educational partner feedback process the principal will continue to implement the Leader in Me SEL program. To date, this integrated, holistic approach to Tier I has had a positive impact on the school culture, as is the case at one other elementary site which is also using this program. In terms of Tier 2 and

Tier 3, targeted, evidence-based, small group and individual student behavior and social emotional interventions, the Check-In/Check-Out program is now used to address attendance, behavior, and emotional needs. For students who have not shown evidence of improved performance, a district behavior specialist and behavior support aide provides intensive positive behavior intervention as well as support and coaching for their teachers. To increase the overall capacity in the near term, the principal contracted with an outside vendor to provide additional targeted mentoring for a subgroup of students. This was also an expansion of resources to the site. Through our mental health partnership with Lincoln Families, targeted intensive social emotional interventions are provided to students as part of the Tier 3 services, and monitored weekly by the site coordination of services team (COST). This COST team works together with teachers and parents to identify students early using our Early Warning Indicator (EWI) data, as well as through parent concern, and then subsequently identify each student's area of need and then to provide a unique and targeted intervention, either via small group (Tier 2) or individually (Tier 3).

An example of this work include the Root Cause Analysis referenced above, which focused in part of the increase in student suspension, which increased from 2018 to 2019. Thus, the site educational partners could see the inequity inherent in these data since this group of students was not receiving instruction while out of the classroom during these suspensions. Due to this, the Leader In Me program as well as the mentoring groups will continue to be implemented this year. Educational partners agreed the Leader in Me program will provide strategies and opportunities for staff and students to build better relationships. Students will also learn habits that will help them make good decisions. Mentoring programs are another opportunity for students to connect to the school community. Implementing these programs will provide tools and support to better engage the students in their education so they are not getting suspended. Elevo (formerly Sports for Learning) was contracted mid year to provide activities during non-instructional time. Their program has SEL components in addition to movement activities. Further, since African American students have a higher rate of suspension than other subgroups, and the African American subgroup as a whole is considerably larger (30%) than our other sites (16%), this particular student group and their families became a focus for unique intervention, as identified site data and COST team problem solving and outlined in the CSI Plan.

Resource inequities noted through the needs assessments and community feedback included student access to technology and the internet, student engagement and attendance. Due to our district's high percentage of socioeconomically disadvantaged students, our district and Stoneman worked to address these needs by issuing new technology devices, purchasing and distributing wireless hot spots, contracting with outside vendors to provide mentoring to help build relationships and increase student engagement, and completing home visits by site/district personnel to ensure student needs were met and to increase student engagement and attendance. Stoneman's School Plan for Student Achievement (SPSA) includes information on Comprehensive School Improvement efforts that include a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals strategies and activities connected to site funds including site CSI funds.

Monitoring and Evaluating Effectiveness

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

As stated above, the CSI plan is developed in collaboration with all educational partners. Since the CSI plan is in alignment with the SPSA and LCAP, the monitoring process is the same. Academic, suspension, attendance, staff surveys, as well as information from outside contractors who are providing services, are examples of data that is reviewed on a regular basis. The Executive Director meets with the

principal bi-weekly to review the data and monitor how actions and services are implemented and its impact. To help strengthen accountability around, and reflection and inquiry into PUSD practices, the PUSD Board of Education adopted a policy of minimally including the four evaluative factors of - Needs, Goals, Measures, and Outcomes - in its review of any activities, programs or initiatives. This policy has since become a best practice, which has been used by the site educational partners during their Root Cause Analysis of each of the areas noted above. What is more, this practice is also used by the site COST team when identifying student needs and designing targeted interventions for each of the struggling students. These data and progress monitoring are also shared by the principal monthly with the school staff, site council and ELAC. This cycle of inquiry approach has also been used to address the needs in the area of teacher and staff professional development and coaching at the site, as well.

Engaging Educational Partners

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

The Pittsburg Unified School District (PUSD) Educational Services staff began collecting information on the 2022-2023 Local Control Accountability Plan (LCAP), programs, and activities starting July 2021. A survey was made available for all educational partners to take on actions and services in each priority area. Meetings were held both virtually and in person. There was a review of the priority areas and the actions and services that supported the priority area. Feedback was gathered in order to determine which programs and/or services should remain a priority. Due to the significant number of African American students in Pittsburg Unified and the existence of an opportunity gap, a decision was made by district administrators to continue to include these students as one of the groups identified in the plan of needing additional support.

Presentations to educational partners included quantitative and qualitative data related to the state priorities and a list of activities and programs that have been implemented over the past year and supported by LCFF funds. The information was discussed and analyzed in order to identify those educational programs that should remain a priority to better serve English learners, foster youth, low income students, African American students, and students with disabilities. The consultation groups make-up of educational partners included, but was not limited to, students; parents; certificated staff members; classified staff members; administrators; community members; representatives from community organizations; etc. A meeting with our local Special Education Local Plan Area (SELPA) involved looking at our Special Education Data. The data reviewed by the consultation groups included demographic data, graduation rate and suspension data. Meetings with School Site Councils (SSC), English Learner Advisory Committee (ELAC), and staff occurred between March and May 2022. During these meetings, the Superintendent notified the public of the opportunity to submit written comments. The district consulted with representatives from the Contra Costa County Office of Education in a one-on-one sessions for input and advice on the update and revision of the plan. The Superintendent has not received any written requests for further information or suggested changes to the plan.

The District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) serve as the required parent advisory committee whose members primarily include parents representing English learners, foster youth and low-income parents. Feedback was collected during a joint DELAC/DAC meeting on February 8, 2022 and March 8, 2022.

The LCAP draft was available for public review on the website on June 3, 2022.

The LCAP was presented to the Board on June 8, 2022 for public hearing and on June 22, 2022 for final approval.

It should also be noted that all School Plans for Student Achievement will again be structured to address the same five goals included in the Local Control Accountability Plan.

The following is an at-a-glance listing of our LCAP meeting dates:

LCAP Community Meetings occurred on March 24, 2022 (virtual); March 29, 2022 (virtual); April 11, 2022 (in person)

LCAP District Administrator Meetings occurred on February 23, 2021.

LCAP Union Group Meetings occurred on April 26, 2022 (PEA).
LCAP School Site Meetings occurred in March thru May at every school site.
LCAP Student Group Meetings occurred in March 2, 2022 and March 8, 2022.
LCAP Board Workshop was open to the public and occurred on April 27, 2022.
LCAP DELAC and DAC Meeting occurred on February 8, 2022 and March 2, 2022.
LCAP Public Hearing occurred on June 8, 2022.
LCAP Approval scheduled on June 25, 2022.

The ESSER III and CCEIS plan align to our LCAP. Feedback received for the ESSER III and CCEIS plans contributed to the development of the 2022-2023 LCAP. The following is a listing our those meetings:
ESEER III: PEA - October 1 , 2022; DAC/DELAC - October 4, 2021; Staff webinar - October 4, 2021; Parent Webinar - October 6, 2021;
CSEA - October 6, 2021; Students - October; Principals - October 15, 2021.
CCEIS: July 26, 2021; August 16, 17, 24, 25, 30, 31, 2021;September 1, 9, 10, 14, 29, 2021; October 5,12, 14, 18, 19, 27,2021; November 1, 2021; December

A summary of the feedback provided by specific educational partners.

All educational partners place a high value on continuing to provide College and Career Readiness supports to our students. They believed these services were highly effective. This has included a variety of internal and external activities and didactic skill building sessions to help students gain the knowledge, skills, and experience to make and commit to college and career aspirations. Our Dual Language Immersion program was rated as highly effective. Educational partners have expressed a desire to expand it to Transitional kindergarten.

All educational partners placed a high value on having counselors that provide academic and social emotional supports to students. They believe these services were highly effective. Counselors have scaled-up their social emotional classroom-based lessons. Providing counselors at the elementary level was instrumental in our return to in person learning. This was a priority in response to the need to support our younger learners and feedback from previous LCAP meetings.

All educational partners placed a high value on social emotional and mental health services and feel these services were highly effective. School Site Councils, District Advisory Committee (DAC), ELAC and District English Learner Advisory Committee (DELAC) and administrators expressed the importance of increasing social emotional and mental health services. Overwhelming educational partner support for the mental health services program falls into three areas: student needs; teacher wellness; and parent and family needs. Teachers, staff, and principals expressed support and particular appreciation for the robust support provided by the program for themselves and their students and families.

All educational partners place a high value on increased nursing services at the school sites. During the past three years we have offered part-time nursing services at each school and the demand exceeded program capacity. There was a commitment to increase the nursing services at each school site. Unfortunately, contacted nursing services were not available. Principals have expressed a clear desire to to

increase the program capacity at the schools, the hours of program operation, but continue the personalized nature of the program. We were able to hire a full time district nurse to support the sites, along with an increased capacity to onboard nursing interns across the sites.

Educational partners believe our Early literacy program is highly effective. The early literacy program has been in place for a number of years, and teachers and administrators have deepened their use of progress monitoring and use of data to identify student need and where acceleration is needed. Parents have placed a particular emphasis on the transparency and communication of their student's progress and support provided by the program, as well as the robust emphasis in the early grades on literacy. Parents and families have also expressed particular interest in and a high value on the home-school partnership to grow and accelerate literacy in the early grades.

Educational partners have placed a high value on the programming for Students with Disabilities and our African American student groups. Consultation with our SELPA recommended looking at our disproportionality data and reviewing our programs and services.

Educational partners placed a high value on multiple ways to communicate. Based on this feedback we are adding an additional platform (Parent Square) for teachers and families to communicate which will deepen and simplify home - school communication. Principals valued the ability to use multiple options to communicate with our families.

Educational partners valued opportunities to engage and support our parents. Feedback in this area indicated a high value on the home - school communication; school site activities where parent involvement occurs; and the variety of support and educational programming provided to parents and families. Parent workshops were offered. However, the individual workshops and support met the needs of our families.

All educational partners placed a high value on the comprehensive salary and benefits package. Over the past several years educational partners have consistently communicated support for the comprehensive salary and benefit increases to move this compensation package into the top quartile for the county.

All educational partners placed a high value on professional development for all staff. This feedback has been consistent and shaped our offerings both in terms of topics and frequency, and also the availability of support staff to provide ongoing coaching of teachers in the classroom. We provided a district wide professional development focusing on equity to all our certificated and classified employees.

Educational partners clearly value clean and well maintained school facilities. This has remained a high priority, and will continue to be during the next three years.

Educational partners feel they have access to meals on a regular basis. Educational partners place a high value on our child nutrition program, including breakfast, lunch, and evening meals. They expressed the need for an increase in quality of food and education around nutrition for students and staff.

Educational partners agree they have access to technology and connectivity and this area has clearly intensified over the last 15 months because of the pandemic. We will continue to scale up device 1-to-1 device and software access through our Google Suite and other learning management software. School sites are encouraged to invest in more devices to provide a 1 to 1.5 ratio.

Student feedback:

Related to student learning, students reported wanting options to continue in virtual learning if they blossomed or thrived during virtual independent study this year. Our student and family workshop series has been robust for several years based entirely on the needs of the community. Thus, students requested additional life skills opportunities in the following areas, to include workshops on: Financial literacy (to be offered prior to senior year), resume writing, and continue the seminars with the Superintendent across the district. They would like to expand CTE offerings to include entrepreneurial/small business trainings around real estate, entertainment and sports agency. All students place a high value on the availability of counseling and college and career focused support across the grades. This is especially the case at the high school level and Jr. High Levels, where students look for the guidance, support, and mentoring. Students especially appreciate the expanding social emotional offerings. They believe it is important to create a wellness center and student lounge. We will continue the “Early Back” elementary program, and expand and continue these activities when school starts. Notable expansions include a range of community building activities, where for example, students, teachers, and staff can meet one another and begin forming the essential warm relationships necessary to jump-start their shared and collective stories and resilience. Other activities include high school Challenge Day, restorative Justice (RJ) community circles, and freshman wellness circles.

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

Expand Learning Opportunities will continue to help our students in a variety of ways. Feedback from our parent groups placed a high value on academic supports. We will continue with a robust across the board series of summer options for PK – 12. These opportunities also are in line with our intentional work to bring about equitable access and universal preventive programming for our students and families. We will use Expanded Learning Opportunity Program funds to supplement our PK - 6 grade summer programs to offer a nine-hour day to include academic, enrichment and physical activities. This will continue into the 2022-23 school year. Throughout the school year, the high school evening school will continue which reflects the high value placed on this program by our educational partners, as a convenient means of remaining on track for graduation while also accommodating the various responsibilities our high school students manage.

We will have an intentional focus on our Students with Disabilities and our African American student group, making significant investments in inclusive, equitable teaching, and targeted early intervention to increase opportunity, access and achievement of both. Improve Your Tomorrow is a mentoring program to support our African American secondary students.

We are increasing support staff as well, based on significant input from all our educational partners. These include, certificated behaviorists, as well as behavior aides, instructional aides; restorative justice facilitators, and counselors. The district has made a major commitment to

hire our own elementary certificated counselors (4.0 FTE) to provide targeted tier 2 and tier 3 mental health counseling services for identified students at each elementary school. While we were only able to hire three (3) elementary counselors this school year, we will be fully staffed for the 2022/23 school year. This shifts us away from use of an external partner, thus allowing us to intentionally scale a sustainable multi-tiered mental health program. Significantly, and in line with this systemic capacity building, we will increase the FTE behavior specialists by 2.0. This will allow us to deepen the universal prevention work at tier 1 and increase the capacity of all teachers to build and sustain an equitable, warm classroom environment. The pool of trained behavior support aides and instructional aides (paraprofessionals) by extension will increase the capacity of our multi-tiered system.

Following a successful pilot at three schools, the Mindful Life Project was implemented as a tier 1, universal school-wide social emotional learning program at each of the 8 elementary sites. This was based on feedback received from our parents, students and school staff. This intentionally and significantly deepened our capacity to provide universal-preventive social emotional learning in every classroom on a weekly basis. Additionally, this program provided targeted tier 2 social emotional (small group) interventions at each of these sites to address to improve access to core instruction for identified students. One of our junior high school will implement the program in the 2022/23 school year.

We were awarded a second three-year grant to continue our drive to build sustainable coordination of services teams (COST) at each of our 13 schools. All our educational partners placed a high value on early supports needed for our students. As this system is brought fully to scale, additional intensive training will occur to deepen each of the site team's skills in the appropriate use of the COST and student study team (SST), and the development of appropriate systems to identify and monitor the progress of students identified for assistance.

We were recently awarded a Community Schools grant. This was from direct input and partnership with our teacher labor union. They felt it was important to have more community schools in our district to serve our students and families. We will expand this program to Martin Luther King Jr. Junior High School and Rancho Medanos Junior High School beginning the 2022/23 school year.

Our families believed we needed more staff to meet the medical needs our our students. We successfully hired one full-time district nurse, and like the mental health services, this allows us to scale-up sustainable nursing services across the sites rather than rely upon an external vendor for these services. We intend to increase nursing services to at least four (4) hours at each school site.

We will continue academic, social emotional, behavioral, classroom management, and additional professional development opportunities for all staff, all of which will include equity as a foundational component. Some of the additional opportunities that began this year include critical race theory, trauma informed practices, and mindfulness-based self-care for teachers. We will continue with the district wide professional development for all certificated and classified staff with EPOCH Education focusing on Equity and Student Achievement through Compassionate Dialogue.

Our parents and school staff shared the importance of having technological access for our students. We remain committed to 1-1 technology devices for all of our students. We are fast accumulating the internal capacity to sustain this infrastructure and deepen our utilization of

Google Suite after transitioning away from more traditional software programming, to ease access and the opportunity for teachers and students to easily community build and to collaborate using shared documents, projects, thereby increasing technology literacy.

Goals and Actions

Goal

Goal #	Description
1	Engaging and Rigorous Teaching and Learning. (Goal addressing State Priorities 2,4,5)

An explanation of why the LEA has developed this goal.

Pittsburg Unified will work towards full implementation of academic content and performance standards adopted by the state board for all students, including English learners by identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities that results in students graduating college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts as measured by the CAASPP. (4A)	<p>2019 CA Dashboard</p> <p>All students Meet or exceeds: 35.6%; 40.7 pts below standard (Level 3); Orange</p> <p>AA: 34.5%; 68.8 pts below standard; Orange</p> <p>EL: 7.1%; 54.4 pts below standard; Yellow</p> <p>SWD: 4.9%; 121.74 pts below standard: Orange</p> <p>SED:31.1% ; 47.2 pts below standard Orange</p>	<p>iReady ELA Spring 2021</p> <p>ALL: 16% Mid or Above Grade</p> <p>AA:; 11% Mid or Above Grade.</p> <p>EL: 2% Mid or Above Grade</p> <p>SWD: 7% Mid or Above Grade.</p> <p>SED: 13% Mid or Above Grade</p> <p>FY: 0% Mid or Above Grade. (n=2)</p>			<p>CAASPP - ELA</p> <p>All students 25 pts below standard (Level 3)</p> <p>AA: 58 pts below standard</p> <p>EL: 44 pts below standard</p> <p>SWD: 110 pts below standard</p> <p>SED: 35 pts below standard</p> <p>FY: 75 pts below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY: 86.1 pts below standard Orange	2021/2022 - Winter iReady results: ELA ALL: 13% Mid or Above Grade AA: 10% Mid or Above Grade. EL: 2% Mid or Above Grade SWD: 3% Mid or Above Grade. SED: 11% Mid or Above Grade FY: 0% Mid or Above Grade. (n=7)			
Mathematics as measured by the CAASPP. (4A)	2019 CA Dashboard All students Meet or exceeds: 20.8%; 82.5 pts below standard; Orange AA: 10.9%; 115.2 pts below standard; Red EL: 4.0%; 90.5 pts below standard; Orange SWD: 3.4%; 159.6 pts below standard; Red SED: 17.8% 89.9 pts below standard; Orange	Ready MATH Spring 2021 ALL: 11% Mid or Above Grade AA:; 7% Mid or Above Grade. EL: 3% Mid or Above Grade SWD: 5% Mid or Above Grade SED: 9% Mid or Above Grade FY: 0% Mid or Above Grade (n=3)			CAASPP - Mathematics All students:; 72 pts below standard; (Level 3) AA: 105 pts below standard; EL: 80 pts below standard; SWD: 149 pts below standard SED: 80 pts below standard FY: 137 pts below standard;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	FY: 147.5 pts below standard; Red	2021/2022 - Winter iReady results: Math (only grades 3-8) ALL: 5% Mid or Above Grade AA: 2% Mid or Above Grade. EL: 1% Mid or Above Grade SWD: 1% Mid or Above Grade. SED: 5% Mid or Above Grade FY: 0% Mid or Above Grade. (n=6)			
California Science Test (CAST) (4A)	2019 CAST data 5th: 13% Met or exceeds 8th: 20% Met or exceeds 11th : 12% Met or exceeds 12th: 14% Met or exceeds	Unavailable -Did not administer in 2019-20 & 2020-21 school year			CAST data 5th: 18% Meets or exceeds 8th: 25% Met or exceeds 11th : 17% Met or exceeds 12th: 19% Met or exceeds
Graduation Rate (5E)	Graduation rates from 2020 CDE website: All students: 86.9%	2020/2021 - DataQuest All students: 86.9%			Graduation rates: All students: 91% AA: 89%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	AA: 84.8% EL: 76.4% SWD: 61.1% SED: 83.3% FY: 92.3%	AA: 88.1% EL: 73.8% SWD: 67.9% SED: 85.9% FY: 71.4%			EL: 81% SWD: 66% SED: 88% FY: 94%
Successfully completed courses that satisfy the requirements for entrance to the UC/CSU. (4B, 4D)	2019/2020 Dataquest: All students: 38% AA: 32% EL: 16% SED: 36%	4-Year ACGR - DataQuest 2020-21 All: 37.5% AA: 37.4% EL: 16.0% SED: 35.2%			All students: 43% AA: 37% EL: 21% SED: 40%
Students who have passed an advanced placement examination with a score of a 3 or higher as measured by the AP tests. (4G)	2019/2020 Dataquest: All students: 69%	Spring 2021 AP Administration per College Board 40.64%			All students: 74%
11 grade EAP (4H)	2019/2020 Aeries Analytics: The percent of students who participate in the EAP and demonstrate ready and conditionally ready in	Unavailable as we did not administer the CAASPP			The percent of students who participate in the EAP and demonstrate ready and conditionally ready in ELA :45% and Math to 22%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA :40% and Math to 17%.				
Completed CTE courses from approved pathways (4C)	<p>2019/2020 Aeries Analytics:</p> <p>The percentage of students who successfully completed CTE courses from approved pathways is proportionate to the student population in the secondary schools:</p> <p>AA: 18% His:63% EL: 18% SWD: 1%</p>	<p>2020/21 CALPADS</p> <p>All: 31% AA: 33% His: 29% EL: 25% SWD: 25%</p>			<p>Successfully completed CTE courses from approved pathways.</p> <p>AA: 23% His:68% EL: 23% SWD: 6%</p>
English Learner pupils who make progress toward English Proficiency (4E)	<p>2019 Dashboard</p> <p>The percentage of English Learner pupils who make progress toward English Proficiency as measured by the ELPAC was 48.8%</p>	<p>ELPAC 2021</p> <p>Level 4: 14.76% Level 3: 38.35% Level 2: 22.55% Level 1: 13.35%</p>			<p>The percentage of English Learner pupils who make progress toward English Proficiency as measured by the ELPAC: 54%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completed courses that both satisfy requirements for UC/CSU and CTE approved pathways (4D)	2020/2021 CALPADS All students: 20% AA: 25% EL:19% SED: 20% SPED:17%	2020/21 CALPADS All:25% AA:29% EL:18% SED: 24% SWD18%			Successfully completed UC/CSU requirements and CTE courses from approved pathways. All students: 25% AA: 30% EL:24% SED: 25% SPED:22%
Implementation of standards for all students and enable English Learners access to CCSS and ELD standards (2A, 2B)	2020 - 100% of PUSD students have access to CA standards, including ELD standards for the purpose of gaining academic content knowledge and English Language proficiency.	100% of PUSD students have access to CA standards, including ELD			100% of PUSD students have access to CA standards, including ELD standards for the purpose of gaining academic content knowledge and English Language proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College and Career Readiness	Access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, work based learning experiences and Science, Technology, Engineering, Arts and Math (STEAM).	\$1,829,491.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	College and Career Readiness	Academic based programs and personnel to support targeted high needs students to get into college which includes AVID, Puente, Dual Language Immersion and dual enrollment.	\$215,747.00	Yes
1.3	College and Career Readiness	College and career readiness supports for students. This includes supports and services provided by college and career technicians, supports for taking college preparatory exams, and personnel to provide develop comprehensive counseling plans and academic and social emotional counseling.	\$2,670,144.00	Yes
1.4	Monitoring and evaluation of data	Programs and staff to monitor academic, behavior and attendance data.	\$633,242.00	Yes
1.5	District administrative staffing for instructional support	District actions and services to implement and support our priority areas.	\$1,281,220.00	Yes
1.6	Site based actions and services	Site based actions and services to implement and support our priority areas. Each site has received targeted LCAP funding, proportionally to the size and need at the site. Funding allocated for certificated/classified personnel and materials and services aligned with the School Plan for Student Achievement.	\$1,487,539.00	Yes

Action #	Title	Description	Total Funds	Contributing

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.

As we returned from a full year of distance learning (2020 -2021), we strived to implement the actions and services in this goal. We maintained staffing, even with a projected decrease in enrollment to allow lower staff to student ratio as we returned to in person learning. There were a few actions and services that had material differences between budgeted expenditures and estimated actual expenditures. Secondary counselors that were designated from another funding source are now included in the LCAP. We hired Elementary counselors for the first time this year. Counselors were highly valued by our educational partners and have been impactful in our return from distance learning. We were able to fill a vacant data technician position mid year. We did not administer the CHKS as it is administered every other year. Finally the other differences between budgeted expenditures and estimated actuals had to do with increased costs of salaries due to labor agreements at the end of the year.

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

There was a substantive difference in 1.3 between the planned actions and the actual implementation of these actions. We increased the district's counseling staff. We added counselors at the elementary level and allocated more counselors in the LCAP that were previously funded with other resources.

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

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal. The counselors and expanding CTE opportunities were specific actions that had strong results on surveys taken by all educational partners.

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

There are no changes to the planned goals, metrics and desired outcomes.

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	Equity, Access and Success (Goal addressing State Priorities 1,4,5,7,8)

An explanation of why the LEA has developed this goal.

With a focus on equity, PUSD will narrow the achievement gap among all subgroups by providing access to additional opportunities to support our students in attaining proficiency in ELA and mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification rate. (4F)	2019/2020 Dataquest: 9.2% EL reclassified	2020/2021 Dataquest: 1.3% EL reclassified			15% EL reclassified
Desired Results Developmental Profile (DRDP) (8A)	2019/2020 DRDP 80% of all PK students will score in the Building & Integrating ranges 30% of all students will score in the Building Middle range 20% (or higher) of all students will score in	Spring 2022 - DRDP 93% of all students scored in the Building & Integrating ranges 17% of all students scored in the Building Middle range 44% (or higher) of all students scored in the Building Later range			% of PK students who perform in the area of LLD10-Emergent Writing measured by the 90% of all students will score in the Building & Integrating ranges

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the Building Later range				40% of all students will score in the Building Middle range 30% (or higher) of all students will score in the Building Later range
Literacy in K-3 as measured by Acadience (8A)	2019/2020 Acadience % K - 3 students who meet end of year proficiency K: 77% 1st grade: 57% 2nd grade: 55% 3rd grade 43%	Acadience 21/22 EOY: K: 54% 1: 40% 2: 42% 3: 44%			% K - 3 students who meet end of year proficiency K: 81% 1st grade: 61% 2nd grade: 59% 3rd grade 47%
Middle school drop out rates (5C)	2019/2020 CALPADS: The number of middle school drop out: 7	2020/21 CALPADS The number of middle school drop out: 5			The number of middle school drop out: 2
PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject	100% PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject	2021/22 Access to standards aligned instructional material and are enrolled in required core subject areas and a broad course of study:100%			100% PUSD students have sufficient access to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
areas and a broad course of study. PUSD is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English Learners, Low Income, Foster Youth and Students with Disabilities. (1B, 7A, 7B, 7C)	areas and a broad course of study.				areas and a broad course of study.
Drop out rate (5D)	2019/2020 CALPADS: Drop out rate for all students: 1.6% AA: 1.8% EL: 2.4% SWD: 3.4%	2020-21 CALPADS All: 1.8% AA: 2.7% EL: 2.0% SWD:2.6%			Drop out rate for all students: 0.5% AA: 1% EL: 1.5% SWD: 2.5%
English Language Arts and Mathematics as measured by the CAA (CA Alternative Assessment) (4A)	2019 CAA 18.75% Met Level 3 for ELA 9.38% Met Level 3 for Mathematics	iReady Spring 2021 SWD: 7% Mid or Above Grade -ELA SWD: 5% Mid or Above Grade - Math			CAA 23% Met Level 3 for ELA 14% Met Level 3 for Mathematics

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Supports, interventions and opportunities	<p>Academic supports and interventions for our high needs students.</p> <p>This includes expanded learning (before/after school tutoring) during the school year; opportunities for credit recovery during the school year and during summer; outside contracts to provide online tutoring; materials and supplies; administrative support staff.</p> <p>Opportunities to accelerate academically, explore/visit a college or university and financial assistance to cover fees for college preparatory exams.</p> <p>Alternative opportunities - Virtual Academy.</p> <p>Ensure all student have access to materials aligned to CA content standards and that teachers have the needed instructional resources.</p>	\$2,074,909.00	Yes
2.2	Early Literacy Initiative	<p>Support the acceleration of early literacy with planning, instructional delivery, coaching, modeling and collaboration with dedicated support staff in the elementary schools and Early Childhood Education program.</p> <p>Provide instructional aide for high needs students to provided targeted small group support.</p>	\$0.00	Yes
2.3	Administrative staffing for instructional support	School administration staffing to prioritize a high quality instructional program at the school sites.	\$3,242,201.00	Yes
2.4	Focus on English Learners	Maximize support for English Language Learners through a combination of additional class sections, support staff and contracts with vendors to provide professional development and support.	\$854,066.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Summer opportunities focusing on English Language acquisition.		
2.5	Dedicated supports for our Students with Disabilities	<p>Enhance coordination of special education services and early preventive practices.</p> <p>Increase access and inclusion for learners with special education services through instructional assistance support during mainstreaming. Staff to provide additional coaching and training.</p> <p>CCEIS plan to guide district actions to address root causes for disproportionality.</p> <p>2021/2022 12% of SWD who are unduplicated</p> <p>Unduplicated SWD: 1024 Unduplicated total: 8550</p> <p>$1024/8550 = 12\%$</p>	\$211,737.00	Yes
2.6	Dedicated supports for our African American students	<p>Conduct root cause analysis to identify areas to support the academic growth for our African American students.</p> <p>Enhance systems and practices to address disproportionality in AA student in academics, suspensions and identification in OHI and ED.</p> <p>Mentoring services for our high needs AA students.</p> <p>2021/2022</p>	\$290,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>% of AA in unduplicated student groups:</p> <p>SWD: 298 of 1260 are AA: 23.7% FY: 21 of 61 are AA: 34.4% SED: 1680 of 10080 are AA: 16.8% EL: 5 of 3230 are AA : 0.02%</p> <p># of AA students: 1893</p> <p>SWD :298 of 1893:15.7% FY: 21 of 1893: 1.1% SED: 1680 of 1893: 89.3% EL: 5 of 1893 : 0.3%</p>		
2.7	Site based actions and services	Site based actions and services to implement and support the priority areas. Each site has received targeted LCAP funding, proportionally to the size and need at the site. Funding allocated for certificated/classified personnel and materials and services aligned with the School Plan for Student Achievement.	\$111,639.00	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.

As we returned from a full year of distance learning (2020 -2021), we strived to implement the actions and services in this goal. There were no substantive differences between the planned actions and the actual implementation of these actions. During the year, we offered expanded learning opportunities to earn credits to meet graduation requirements, as well as intervention to help support literacy and math. Unfortunately, the number of staff available to provide these services were less than previous year as staff dealt with impacts of the pandemic. We offered a robust summer program PK-12 prior to the return to in-person learning. We continued to offer a robust summer program for PK-12 grade students. We also offered an additional session in June for our elementary students and planned to have a session targeting our 6th grade students in August prior to returning to school. Most of our sites were fully staffed with administrative supports. For some sites, we contracted with retired administrators to fill short term and long term absences. Our CCEIS teams met regularly during to year to draft our plan which was approved in January 2022.

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

There were a few actions and services that had material differences between budgeted expenditures and estimated actual expenditures.

2.3 Assistant Principals/Vice Principals that were designated from another funding source are now included in the LCAP. Administrators at all sites were highly valued by our educational partners and have been impactful in our return from distance learning.

2.4 We increased staff, services and professional development opportunities to support our English Learners.

2.6 Support for our African American students increased as we address the disproportionality, engagement and academic progress.

2.7 Sites used funding that were originally allocated for actions and services in Goal 2 for actions and services in Goal 1.

Finally the other differences between budgeted expenditures and estimated actuals had to do with increased costs of salaries due to labor agreements at the end of the year.

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

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal. Early literacy data shows our early learners have benefited from a return to in-person learning and an intentional focus on writing

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.

Due to the required goal for Differentiated Assistance, we referenced goals 2.5 and 2.6 supporting our African American students. We've included additional data in actions 2.5 and 2.6 to show the percentage of these student groups in our unduplicated counts.

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	Student and Family Assets (Goal addressing State Priorities (3,5,6))

An explanation of why the LEA has developed this goal.

Promote a culture of community and partnership among the parents, students, staff, and PUSD community that results in an increase in parent involvement, student participation, and a positive school climate by providing multiple opportunities for parents/guardians to participate in leadership and/or decision-making activities, supporting the implementation and monitoring of MTSS/COST/CARE services across the district and supporting the Mental Health and Social Emotional Learning of students in environments that are conducive to learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of parents of our English Learner, Low Income, Foster Youth and Students with Disabilities who complete the Early Literacy series as measured by completion of PUSD's Early Literacy Project. (3B, 3C)	Per 2020 PUSD data: 5 parents completed the Early Literacy series	21/22 PUSD data: First 5 & PUSD: 301 parents attended Tandem, Partner in Early Learning: 78 parents attended			30 parents completed the Early Literacy series
Number of parents of our English Learner, Low Income, Foster Youth and Students with Disabilities who complete the Triple P (Positive Parenting	Per 2020 PUSD data: 88 participants for Triple P 17 participants for Elementary/Early Childhood Triple P	21/22 PUSD data: Positive Parenting Series—4 options Positive Parenting Series (for parents			100 participants for Triple P 30 participants for Elementary/Early Childhood Triple P

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Series) as measured by completion of PUSD's Triple P Series. (3B,3C)	52 participants for Supporting Father Involvement	<p>with children ages 0-12): 34 participants</p> <p>Teen Positive Parenting Series (for parents with children ages 13-17):37 participants</p> <p>Stepping Stones (for parents of children with Special Needs): 8 participants</p> <p>Supporting Father Involvement: 17 participants</p>			75 participants for Supporting Father Involvement
Number of families of our English Learner, Low Income, Foster Youth and Students with Disabilities who complete the 10-week series of the Parent Project (3B,3C)	Per 2020 PUSD data: 145 parents completed the Parent Project	<p>21/22 PUSD data:</p> <p>Total # of parents attended: 2020 parents (Individual workshops)</p> <p>**staff provided individual workshops in lieu of workshop series. Workshop series will return in the 22/23 school year</p>			165 parents completed the Parent Project

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student, Parent and Family survey to provide information on safety and school connectedness (6C)	Per 2019 CHKS Parents feel schools welcome them - 85% Strongly Agree/Agree Parents feel schools are a safe place - 83% Strongly Agree/Agree	CHKS was not administered in the 2021/22 school year. The 2020/21 CHKS questions were based on remote learning. Therefore, no data from parents was available.			Parents feel schools welcome them - 90% Strongly Agree/Agree Parents feel schools are a safe place - 90% Strongly Agree/Agree
The number of suspension for 48900 K offenses as measured by AERIES. (6A)	Per 2019 Aeries: Grades 4-12 All students: 112 AA: 41 Hispanic: 54	Per 2021-22 Aeries YTD thru April, Grades 4-12: All: 76 AA: 18 Hispanic: 47			All students: 90 AA: 30 Hispanic: 40
Chronic absenteeism rate (5B)	Per 2019 CA Dashboard 11.6% chronically absent	2020/21 Dataquest 14.79% (TK-12) chronically absent **in lieu of CA Dashboard			Per CA Dashboard 8% chronically absent
Attendance rate (5A)	2019/20 Aeries 95% attendance rate at all school sites	2021/22 Aeries 90% attendance rate at all school sites			96% attendance rate at all school sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rate (6B)	2019/20 Dataquest: 0.03% expulsion rate	2020/21 Dataquest 0%			0% expulsion rate
Suspension rate (6A)	Per 2019 CA Dashboard - % suspended at least once All students: 6.8% AA: 14.5% EL: 5% SWD: 10.3%	Aeries 2021/22 YTD thru April (Cumulative Enrollment: 11,672, Grades 4-12)) All: 5% AA: 11% EL: 4% SWD: 7%			All students: 4% AA: 10% EL: 3% SWD: 18%
Sites have representatives attend DAC/DELAC to include in district decision making. (3A)	2020 PUSD Data DAC/DELAC 80%	2021 PUSD Data DAC/DELAC 78%			DAC/DELAC 85%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Family Engagement	Increase parent engagement and participation, improve home-school communication and provide parent services, training and workshop. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.	\$368,231.00	Yes
3.2	Restorative Justice	Restorative justice staff to support secondary schools.	\$200,736.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Social Emotional/ Mental Health and Behavior supports.	Continue to implement a Multi-Tiered System of Supports to support behavioral and social success for all students including dedicated resources and staff to support students who exhibit behavior challenges and have health needs.	\$2,592,039.00	Yes
3.4	Full Service Community School Initiative	Dedicated resources and staff to support Full Service Community School initiative. To provide services, support and opportunities that will lead to improved student learning, stronger families, and healthier school communities	\$295,916.00	Yes
3.5	Parent and Family Engagement	Ensure multiple ways to increase and improve communication with families	\$406,582.00	Yes
3.6	Site based actions and services	Site based actions/services to implement and support the priority area Equity, Access and Success	\$369,100.00	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.

As we returned from a full year of distance learning (2020 -2021), we strived to implement the actions and services in this goal. There were no substantive differences between the planned actions and the actual implementation of these actions. We made a robust effort to support our families and meet their needs. In addition to offering parent workshops, we offered individual support. We discovered, as we returned to in person learning, our families needed more guidance in navigating the resources to support their student. Our DAC/DELAC meetings were held virtually as we remained cautious with the impacts of the pandemic. We reinstated Restorative Justice positions at the secondary schools . We focused heavily on the social emotional health of our students and staff. We significantly increase staff in this area. One example is the addition of behavior support aides to provide direct support in the classroom.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Both quantitative and qualitative data provided evidence that key actions and services were making a difference in this goal. Parent workshops were expanded to provide individual support. Increased nursing hours were instrumental in our return to in-person learning and in response to the pandemic. Social Emotional and Mental Health supports were valued very highly by our educational partners.

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

No changes were made to the goal, metrics, desired outcomes or actions in this goal.

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	Recruit and retain high quality and diverse staff. (Goal addressing State Priority 1)

An explanation of why the LEA has developed this goal.

PUSD will recruit and retain highly qualified diverse staff. Teachers are appropriately assigned, fully credentialed in the subject areas and pupils they are teaching.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. according as measured by CTC (1A)	100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.	2020/2021 Dataquest 89.2% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.			100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	High quality certificated staffing PK -12	Recruit and retain high quality and diverse staff by providing a comprehensive and competitive benefits package, small class sizes to support student learning and a focus on diversity. Commitment to include diversity questions during the hiring process.	\$8,692,703.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Having diverse panels during the hiring process.		
4.2	Specialized certificated support	Provide support for newly hired teachers . New teachers to PUSD will be provided with a Teacher Induction Program (TIP) mentor to support professional growth. New teachers to PUSD who do not qualify for TIP, will receive a current teacher at their school site as a mentor teacher.	\$466,387.00	Yes
4.3	Opportunities to collaborate	Provide teachers frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction and to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.	\$372,844.00	Yes
4.4	Professional development for all PUSD Staff	Certificated and classified staff participate in varied professional learning opportunities to guide the work with content standards, student engagement, parent involvement, social emotional learning and equitable classroom practices.	\$2,016,897.00	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.

As we returned from a full year of distance learning (2020 -2021), we strived to implement the actions and services in this goal. There were no substantive differences between the planned actions and the actual implementation of these actions. We intentionally maintained our teaching staff, specifically at the elementary level to provide small classes when possible. Additional staff at the elementary level to provide smaller class sizes was instrumental as we returned to in-person learning after being in distance learning for the 2021/22 school year. We provided professional development opportunities throughout the year for our certificated staff. We also provided district wide professional development on equity to all certificated and classified staff. We continued to support our teachers in the induction program with two full time and four part-time mentors.

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

There were a few actions and services that had material differences between budgeted expenditures and estimated actual expenditures. 4.1 Significant costs were dedicated for personnel to recruit and retain high quality diverse staff. Finally the other differences between budgeted expenditures and estimated actuals had to do with increased costs of salaries due to labor agreements at the end of the year.

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

All the key actions and services were instrumental in making progress toward our goals. A comprehensive benefits package and continued professional development were valued very highly by our educational partners.

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

No changes were made to the goal, metrics, desired outcomes or actions in this goal.

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	Facilities and Nutrition to Support Student learning (Goal addressing State Priority 1)

An explanation of why the LEA has developed this goal.

Establish exceptional learning conditions and an environment that promotes trust, respect, and acceptance, that results in students and families feeling safe, welcomed, and valued members of PUSD by continuing to ensure basic services are maintained such as clean and well maintained facilities, access to school nutrition are ensuring safety is a priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Status of Pittsburg facilities are maintained and in good repair as measured by Williams walk-throughs. (1C)	100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.	100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.			100% Pittsburg facilities included in the Williams walk-throughs are rated "Good" or above.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Technology and connectivity	Ensure 1-1 access to technology and connectivity for all our students. Support staff will be available for integrating technology into the classroom.	\$266,000.00	Yes
5.2	Emergency preparedness and Health and Safety Programs	Resources to support school and district-wide safety.	\$503,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Safe and well maintained facilities	Ensure school sites and facilities provide a safe and effective learning environment. On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and regulations.	\$0.00	No
5.4	Child Nutrition Program	School meal program will be available to all students.	\$0.00	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.

As we returned from a full year of distance learning (2020 -2021), we strived to implement the actions and services in this goal. There were no substantive differences between the planned actions and the actual implementation of these actions. While our district remains 1-1 with technology devices, schools used sited funds to purchase additional devices to increase access. We increased our district bandwidth. We took extra measures to ensure our schools were clean and equipped all school and staff with necessary PPE. All students had access to meals. We provided vaccination clinics at all sites for our families. We partnered with an outside vendor to provide testing at all school site and a community location.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

All the key actions and services were instrumental in making progress toward our goals. A focus on providing a safe environment and the health and safety of our students and staff remains a priority.

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.

No changes were made to the goal, metrics, desired outcomes or actions in this goal.

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	To support and engage our African American student groups to provide rigorous teaching and learning

An explanation of why the LEA has developed this goal.

PUSD qualified for Differentiated Assistance in the area of African American scholars for Priority 4 (Pupil Achievement) and Priority 5 (Pupil Engagement) and Foster Youth for Priority 4 and Priority 6 (School Climate). While we are required to create a goal for our African American students, we are also in Differentiated Assistance for Foster Youth. Focus scholars, specifically African American students and Foster Youth will experience culturally responsive practices and instruction, high expectations, equal access to educational opportunities, within an educational environment that builds trust and inclusive partnerships between the students, families and staff. We will continue to offer a Virtual Independent Study option in a smaller capacity next year. We will continue to expand our out of school opportunities in conjunction with our Expanded Learning Opportunities program.

2021/2022
 % of AA in unduplicated student groups:

SWD: 298 of 1260 are AA: 23.7%
 FY: 21 of 61 are AA: 34.4%
 SED: 1680 of 10080 are AA: 16.8%
 EL: 5 of 3230 are AA : 0.02%

of AA students: 1893

SWD :298 of 1893:15.7%
 FY: 21 of 1893: 1.1%
 SED: 1680 of 1893: 89.3%
 EL: 5 of 1893 : 0.3%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts as measured by the CAASPP. (4A)		<p>2019 CA Dashboard</p> <p>All students Meet or exceeds: 35.6%; 40.7 pts below standard (Level 3); Orange</p> <p>AA: 34.5%; 68.8 pts below standard; Orange</p> <p>EL: 7.1%; 54.4 pts below standard; Yellow</p> <p>SWD: 4.9%; 121.74 pts below standard: Orange</p> <p>SED:31.1% ; 47.2 pts below standard Orange</p> <p>FY: 86.1 pts below standard Orange</p>			CAASPP - ELA All students 20 pts below standard (Level 3)
Mathematics as measured by the CAASPP. (4A)		<p>2019 CA Dashboard</p> <p>All students Meet or exceeds: 20.8%; 82.5 pts below standard; Orange</p> <p>AA: 10.9%; 115.2 pts below standard; Red</p> <p>EL: 4.0%; 90.5 pts below standard; Orange</p>			CAASPP - Mathematics All students:; 53 pts below standard; (Level 3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SWD: 3.4%; 159.6 pts below standard; Red SED: 17.8% 89.9 pts below standard; Orange FY: 147.5 pts below standard; Red			
Attendance rate (5A)		2021/22 Aeries 90% attendance rate at all school sites			Attendance rate - Aeries All students: 95%
Suspension rate (6A)		Aeries 2021/22 YTD thru April (Cumulative Enrollment: 11,672, Grades 4-12)) All: 5% AA: 11% EL: 4% SWD: 7%			Suspension rate - Aeries Decrease by 5% for all students and identified student groups

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	(2.5) Dedicated supports for our Students with Disabilities	Enhance coordination of special education services and early preventive practices. Increase access and inclusion for learners with special education services through instructional assistance support during mainstreaming. Staff to provide additional coaching and training.		No

Action #	Title	Description	Total Funds	Contributing
		CCEIS plan to guide district actions to address root causes for disproportionality.		
6.2	(2.6) Dedicated supports for our African American students	<p>Conduct root cause analysis to identify areas to support the academic growth for our African American students.</p> <p>Enhance systems and practices to address disproportionality in AA student in academics, suspensions and identification in OHI and ED.</p> <p>Mentoring services for our high needs AA students.</p>		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.

Analysis of the 2022-23 goals will occur during the 2023-24 update cycle.

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.

Analysis of the 2022-23 goals will occur during the 2023-24 update cycle.

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

Analysis of the 2022-23 goals will occur during the 2023-24 update cycle.

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.

Analysis of the 2022-23 goals will occur during the 2023-24 update cycle.

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)
\$31,453,169	\$3,056,561

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
30.28%	0.89%	\$873,252.00	31.17%

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.

The Pittsburg Unified School District (PUSD) currently has an unduplicated per pupil (UPP) count in excess of 76% of our student population. Due to the high UPP percentage the LCAP addresses districtwide needs.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the percentage of students scoring mid or above grade-level in iREADY ELA and mathematics for our English Learners (ELA = 2%, Math = 3%), Low-income (ELA = 13%, Math = 9%), and Foster Youth (ELA = 0%, Math = 0%), were lower than those for All Students (ELA = 16%, Math = 11%). Additionally, all unduplicated student groups have a graduation rate lower than that for All Students (86.9%): English Learners = 73.8%, Low-income = 85.9% , and Foster Youth = 71.4%.

In order to address this condition of our unduplicated students, we will provide:

College and career readiness support (Goal 1, Actions 1, 2, 3)

Site and district staff support and resources to implement and monitor programs and services (Goal 1, Actions 4, 5, 6; Goal 2, Actions 3, 7)

Academic supports and interventions (Goal 2, Actions 1, 2, 4, 5, 6)

Highly qualified staff and specialized support (Goal 4, Actions 1, 2, 3, 4)

Access to technology and connectivity (Goal 5, Action 1)

These actions are being provided on an LEA-wide basis and we expect that all students with low academic achievement will benefit. However, because the actions meet the needs most associated with low academic achievement and the challenges faced by students from underrepresented groups, we expect that the reading and math assessment results and graduation rate for our unduplicated students will increase significantly more than the rate of all other students.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that the chronic absenteeism rate of students for 2020/2021 per DataQuest are English Learners 14.5%, Low-income 16.6%, and Foster Youth 42.7%, were higher than those for All Students 14.7%.

In order to address this condition of our unduplicated students, we will provide:

Social Emotional, Mental Health, and Behavior supports (Goal 3, Action 3)

Parent and Family Engagement and Support (Goal 3, Actions 1, 5)

Site and district staff support and resources to implement and monitor programs and services (Goal 3, Actions 2, 4, 6)

Access to safe and effective learning environment (Goal 5, Action 2)

These actions are being provided on an LEA-wide basis and we expect/hope that all students with lower school engagement will benefit. However, because the actions meet the needs most associated with school engagement and the challenges faced by students from underrepresented groups, we expect that the chronic absenteeism rate for our unduplicated students will decrease significantly more than the rate of all other students.

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

Pittsburg Unified is required to increase or improve services for English learner students, foster youth, homeless and low income students by 31.17% as described in detail above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. Pittsburg Unified has a high unduplicated pupil percentage so all the actions and services outlined in the LCAP are targeted to support our English Learners, Foster Youth, low-income and students experiencing homelessness. The actions described above meet and/or exceed the totality of the required percentage increase as compared to services to all students.

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

All PUSD school have an enrollment of unduplicated student groups greater than 55%.

PUSD will use the concentration grant add-on funding in addition to other one-time sources to increase and retain staff who will provide direct services to students at all school sites to address their social-emotional and academic needs such as instructional aides, counselors and behavior support aides.

PUSD used concentration grant add-on funding to continue efforts to address the retention of teaching staff and attract qualified teachers to high-need positions like special education, mathematics, and science so that direct services to students are uninterrupted.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$31,453,169.00				\$31,453,169.00	\$24,614,722.00	\$6,838,447.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	College and Career Readiness	English Learners Foster Youth Low Income	\$1,829,491.00				\$1,829,491.00
1	1.2	College and Career Readiness	English Learners Foster Youth Low Income	\$215,747.00				\$215,747.00
1	1.3	College and Career Readiness	English Learners Foster Youth Low Income	\$2,670,144.00				\$2,670,144.00
1	1.4	Monitoring and evaluation of data	English Learners Foster Youth Low Income	\$633,242.00				\$633,242.00
1	1.5	District administrative staffing for instructional support	English Learners Foster Youth Low Income	\$1,281,220.00				\$1,281,220.00
1	1.6	Site based actions and services	English Learners Foster Youth Low Income	\$1,487,539.00				\$1,487,539.00
2	2.1	Supports, interventions and opportunities	English Learners Foster Youth Low Income	\$2,074,909.00				\$2,074,909.00
2	2.2	Early Literacy Initiative	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.3	Administrative staffing for instructional support	English Learners Foster Youth Low Income	\$3,242,201.00				\$3,242,201.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Focus on English Learners	English Learners	\$854,066.00				\$854,066.00
2	2.5	Dedicated supports for our Students with Disabilities	English Learners Foster Youth Low Income	\$211,737.00				\$211,737.00
2	2.6	Dedicated supports for our African American students	English Learners Foster Youth Low Income	\$290,000.00				\$290,000.00
2	2.7	Site based actions and services	English Learners Foster Youth Low Income	\$111,639.00				\$111,639.00
3	3.1	Parent and Family Engagement	English Learners Foster Youth Low Income	\$368,231.00				\$368,231.00
3	3.2	Restorative Justice	English Learners Foster Youth Low Income	\$200,736.00				\$200,736.00
3	3.3	Social Emotional/ Mental Health and Behavior supports.	English Learners Foster Youth Low Income	\$2,592,039.00				\$2,592,039.00
3	3.4	Full Service Community School Initiative	English Learners Foster Youth Low Income	\$295,916.00				\$295,916.00
3	3.5	Parent and Family Engagement	English Learners Foster Youth Low Income	\$406,582.00				\$406,582.00
3	3.6	Site based actions and services	English Learners Foster Youth Low Income	\$369,100.00				\$369,100.00
4	4.1	High quality certificated staffing PK -12	English Learners Foster Youth Low Income	\$8,692,703.00				\$8,692,703.00
4	4.2	Specialized certificated support	English Learners Foster Youth Low Income	\$466,387.00				\$466,387.00
4	4.3	Opportunities to collaborate	English Learners Foster Youth Low Income	\$372,844.00				\$372,844.00
4	4.4	Professional development for all PUSD Staff	English Learners Foster Youth Low Income	\$2,016,897.00				\$2,016,897.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.1	Technology and connectivity	English Learners Foster Youth Low Income	\$266,000.00				\$266,000.00
5	5.2	Emergency preparedness and Health and Safety Programs	English Learners Foster Youth Low Income	\$503,799.00				\$503,799.00
5	5.3	Safe and well maintained facilities	All	\$0.00				\$0.00
5	5.4	Child Nutrition Program	All	\$0.00				\$0.00
6	6.1	(2.5) Dedicated supports for our Students with Disabilities	All					
6	6.2	(2.6) Dedicated supports for our African American students	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$103,886,282	\$31,453,169	30.28%	0.89%	31.17%	\$31,453,169.00	0.00%	30.28 %	Total:	\$31,453,169.00
								LEA-wide Total:	\$25,746,038.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$5,707,131.00

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	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,829,491.00	
1	1.2	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,747.00	
1	1.3	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,670,144.00	
1	1.4	Monitoring and evaluation of data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$633,242.00	
1	1.5	District administrative staffing for instructional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,281,220.00	
1	1.6	Site based actions and services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,487,539.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Supports, interventions and opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,074,909.00	
2	2.2	Early Literacy Initiative	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools K-3	\$0.00	
2	2.3	Administrative staffing for instructional support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary PK-5	\$3,242,201.00	
2	2.4	Focus on English Learners	Yes	LEA-wide	English Learners	Specific Schools: Secondary schools 6-12	\$854,066.00	
2	2.5	Dedicated supports for our Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$211,737.00	
2	2.6	Dedicated supports for our African American students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$290,000.00	
2	2.7	Site based actions and services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$111,639.00	
3	3.1	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$368,231.00	
3	3.2	Restorative Justice	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary 6-12	\$200,736.00	
3	3.3	Social Emotional/ Mental Health and Behavior supports.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,592,039.00	
3	3.4	Full Service Community School Initiative	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Highlands Elementary, Hillview Jr. High K-8	\$295,916.00	

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 (%)
3	3.5	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$406,582.00	
3	3.6	Site based actions and services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$369,100.00	
4	4.1	High quality certificated staffing PK -12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,692,703.00	
4	4.2	Specialized certificated support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$466,387.00	
4	4.3	Opportunities to collaborate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$372,844.00	
4	4.4	Professional development for all PUSD Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,016,897.00	
5	5.1	Technology and connectivity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$266,000.00	
5	5.2	Emergency preparedness and Health and Safety Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$503,799.00	
6	6.2	(2.6) Dedicated supports for our African American students	XYes	XLEA-wide	XEnglish Learners XFoster Youth XLow Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$22,640,036.00	\$28,773,620.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	College and Career Readiness	Yes	\$1,614,940.00	\$1,682,436
1	1.2	College and Career Readiness	Yes	\$207,427.00	\$213,607
1	1.3	College and Career Readiness	Yes	\$1,079,172.00	\$2,386,789
1	1.4	Monitoring and evaluation of data	Yes	\$563,649.00	\$563,867
1	1.5	District administrative staffing for instructional support	Yes	\$1,106,007.00	\$1,173,680
1	1.6	Site based actions and services	Yes	\$1,438,730.00	\$1,553,185
2	2.1	Supports, interventions and opporunties	Yes	\$2,075,221.00	\$2,165,904
2	2.2	Early Literacy Initiative	Yes	\$67,459.00	\$71,506
2	2.3	Administrative staffing for instructional support	Yes	\$693,904.00	\$3,111,692
2	2.4	Focus on English Learners	Yes	\$532,802.00	\$804,908

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Dedicated supports for our Students with Disabilities	Yes	\$197,739.00	\$209,603
2	2.6	Dedicated supports for our African American students	Yes	\$30,000.00	\$55,000
2	2.7	Site based actions and services	Yes	\$335,120.00	\$21,686.00
3	3.1	Parent and Family Engagement	Yes	\$347,614.00	\$366,303
3	3.2	Restorative Justice	Yes	\$183,915.00	\$194,949
3	3.3	Social Emotional/ Mental Health and Behavior supports.	Yes	\$2,084,658.00	\$2,132,077
3	3.4	Full Service Community School Initiative	Yes	\$217,305.00	\$230,955
3	3.5	Parent and Family Engagement	Yes	\$391,126.00	\$426,279
3	3.6	Site based actions and services	Yes	\$598,247.00	\$584,509
4	4.1	High quality certificated staffing PK -12	Yes	\$5,308,006.00	\$7,088,985
4	4.2	Specialized certificated support	Yes	\$409,424.00	\$433,989
4	4.3	Opportunities to collaborate	Yes	\$509,005.00	\$536,545
4	4.4	Professional development for all PUSD Staff	Yes	\$1,822,483.00	\$1,900,979

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)
5	5.1	Technology and connectivity	Yes	\$266,000.00	\$283,000
5	5.2	Emergency preparedness and Health and Safety Programs	Yes	\$560,083.00	\$581,187
5	5.3	Safe and well maintained facilities	No	\$0.00	
5	5.4	Child Nutrition Program	No	\$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)
\$29,670,324	\$22,640,636.00	\$28,797,072.00	(\$6,156,436.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	College and Career Readiness	Yes	\$1,614,940.00	\$1,682,436		
1	1.2	College and Career Readiness	Yes	\$207,427.00	\$213,608		
1	1.3	College and Career Readiness	Yes	\$1,079,172.00	\$2,386,789		
1	1.4	Monitoring and evaluation of data	Yes	\$563,649.00	\$563,868		
1	1.5	District administrative staffing for instructional support	Yes	\$1,106,007.00	\$1,173,680		
1	1.6	Site based actions and services	Yes	\$1,438,730.00	\$1,553,185		
2	2.1	Supports, interventions and opporunties	Yes	\$2,075,221.00	\$2,165,904		
2	2.2	Early Literacy Initiative	Yes	\$67,459.00	\$71,507		
2	2.3	Administrative staffing for instructional support	Yes	\$693,904.00	\$3,111,692		
2	2.4	Focus on English Learners	Yes	\$532,802.00	\$804,908		
2	2.5	Dedicated supports for our Students with Disabilities	Yes	\$197,739.00	\$209,603		
2	2.6	Dedicated supports for our African American students	Yes	\$30,000.00	\$55,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Site based actions and services	Yes	\$335,120.00	\$21,686		
3	3.1	Parent and Family Engagement	Yes	\$347,614.00	\$366,303		
3	3.2	Restorative Justice	Yes	\$183,915.00	\$194,949		
3	3.3	Social Emotional/ Mental Health and Behavior supports.	Yes	\$2,084,658.00	\$2,132,077		
3	3.4	Full Service Community School Initiative	Yes	\$217,305.00	\$230,955		
3	3.5	Parent and Family Engagement	Yes	\$391,126.00	\$426,279		
3	3.6	Site based actions and services	Yes	\$598,247.00	\$594,232		
4	4.1	High quality certificated staffing PK -12	Yes	\$5,308,006.00	\$7,100,711		
4	4.2	Specialized certificated support	Yes	\$409,424.00	\$433,989		
4	4.3	Opportunities to collaborate	Yes	\$509,005.00	\$539,545		
4	4.4	Professional development for all PUSD Staff	Yes	\$1,822,483.00	\$1,900,979		
5	5.1	Technology and connectivity	Yes	\$266,600.00	\$283,000		
5	5.2	Emergency preparedness and Health and Safety Programs	Yes	\$560,083.00	\$580,187		

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)
\$98,048,064	\$29,670,324	0	30.26%	\$28,797,072.00	0.00%	29.37%	\$873,252.00	0.89%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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