

LCFF Budget Overview for Parents

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

CDS Code: 07617880000000

School Year: 2023-24

LEA contact information:

Dr. Janet Schulze

Superintendent

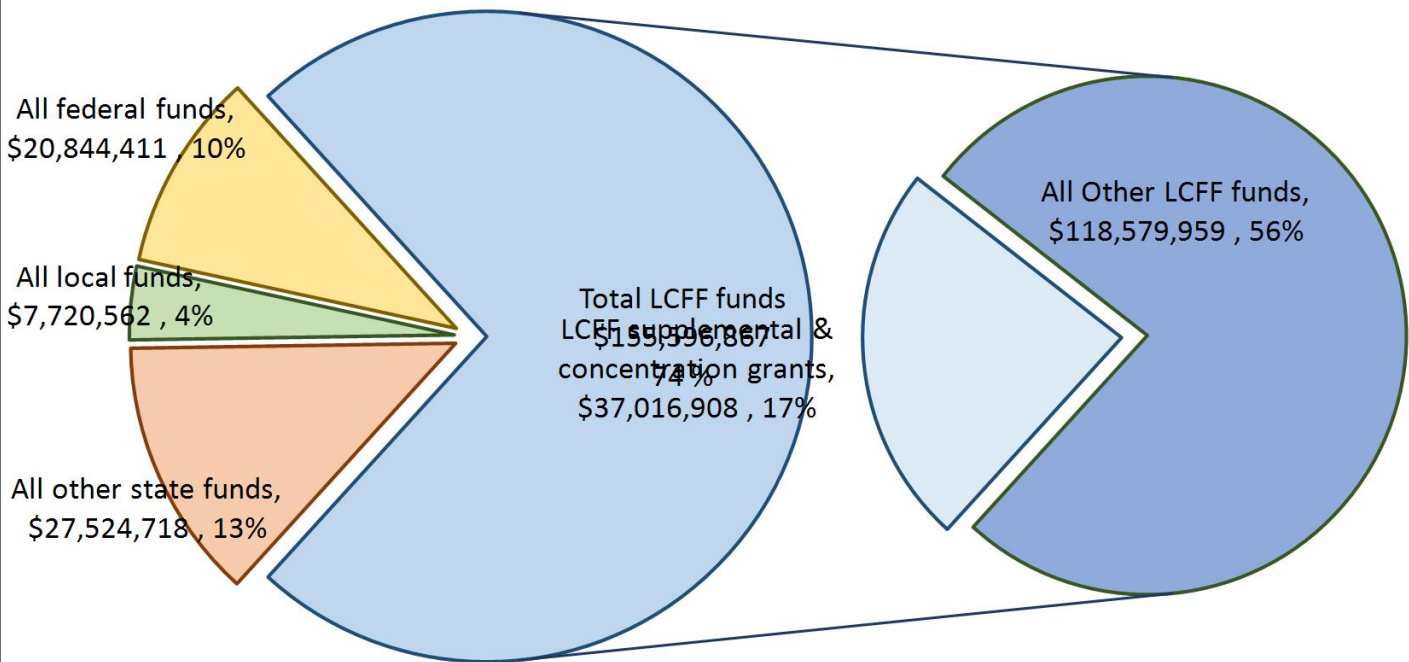
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925-473-2351

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 2023-24 School Year

Projected Revenue by Fund Source



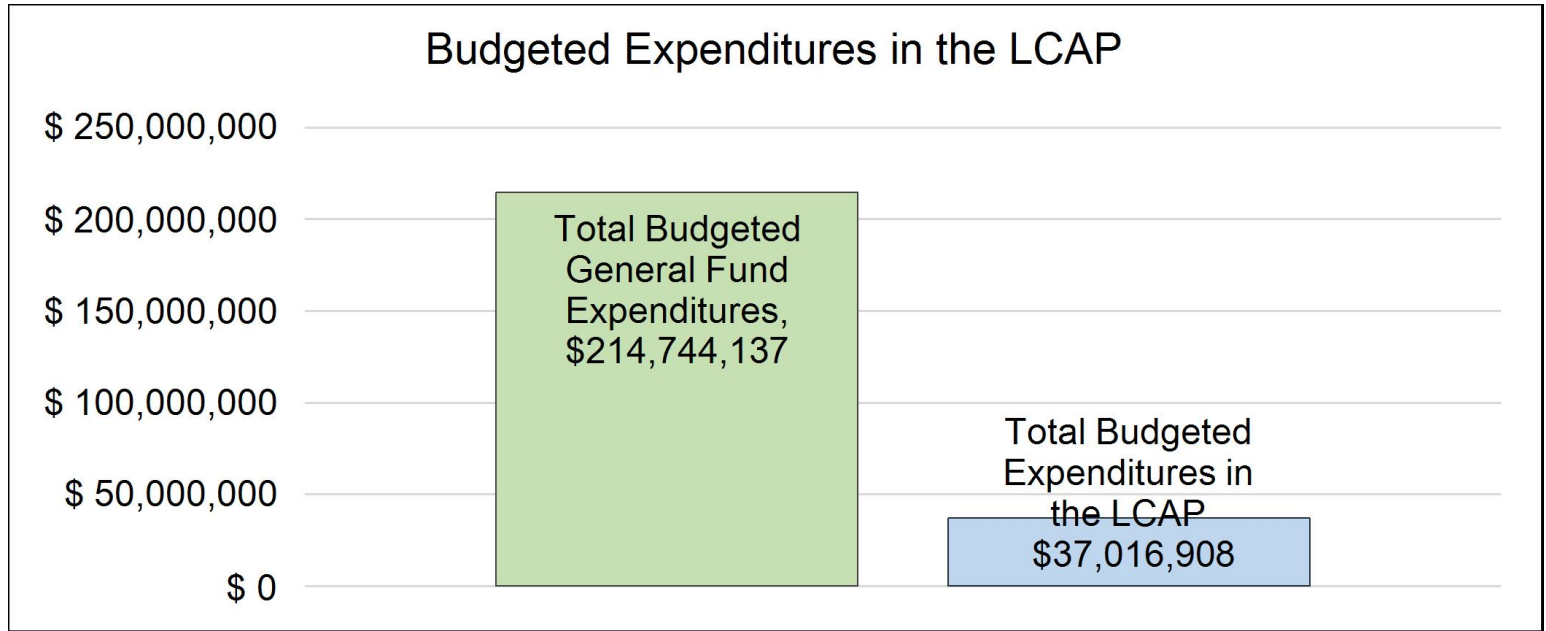
This chart shows the total general purpose revenue Pittsburg Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pittsburg Unified School District is \$211,686,558, of which \$155,596,867 is Local Control Funding Formula (LCFF), \$27,524,718 is other

state funds, \$7,720,562 is local funds, and \$20,844,411 is federal funds. Of the \$155,596,867 in LCFF Funds, \$37,016,908 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pittsburg Unified School District plans to spend \$214,744,137 for the 2023-24 school year. Of that amount, \$37,016,908 is tied to actions/services in the LCAP and \$177,727,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

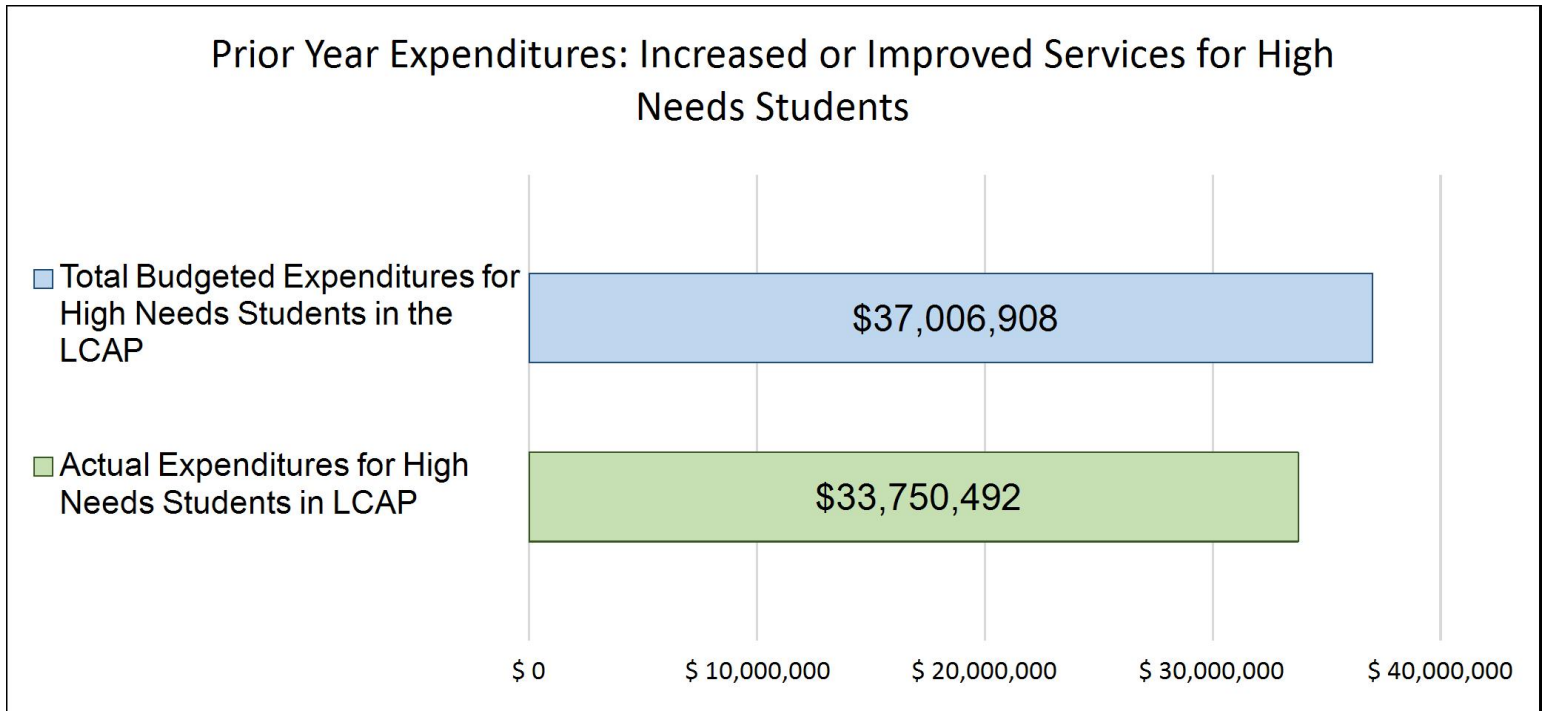
As a general rule, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health, and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome 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 2023-24 School Year

In 2023-24, Pittsburg Unified School District is projecting it will receive \$37,016,908 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 \$37,016,908 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Pittsburg Unified School District's LCAP budgeted \$37,006,908 for planned actions to increase or improve services for high needs students. Pittsburg Unified School District actually spent \$33,750,492 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$2,297,323 had the following impact on Pittsburg Unified School District's ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures was mainly due to the district prioritizing the use of the significant one-time funds before the deadline for their use. For example, we prioritized hiring of the required instructional aides from the one-time funds (as required) along with additional mental health services and targeted instruction opportunities throughout the summer. This were all directly related to services our targeted population of Foster Youth, English language learner, low-income, and African American scholars need. For example, we have held a summer language academy for the last two summers to offer additional language and social emotional support to our scholars arriving new to the country, including activities using Art Intervention as a processing method. That support continues with specific groups of scholars throughout the year and is funded from one-time funds. We were also not able to secure all of the increased positions we were allocating in the LCAP. By maintaining the carryover amount from the LCAP, we will be able to use that amount to continue to provide needed services throughout the upcoming years. For example, we have moved additional counselors for elementary schools from one-time funds into the LCAP for the 2023-2024 school year and beyond.

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 [2023-24]

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 around 10,800 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 25% English Learners, 71% 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 81%. Pittsburg has 566 Teachers, 533 support staff and 95 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 showed slight improvements in our student groups for 2022 compared to 2021.

Overall: 88.2% maintained.
African American: 88.6% -increased from 88.1%
English Learners: 83.3% - increased from 73.8%
Socioeconomically Disadvantaged: 88.3% - increased from 78.9%
Foster Youth: 66.7% - decreased from 71.4%
Students with Disabilities: 79.7% - increase from 67.9%

Higher overall graduation rate compared to the state
 88.2% for all students compared to 87.4% for State.
 AA PUSD is 88.6% AA State is 79.5%
 ELL PUSD is 83.3% and ELL State is 73.3%
 Increase from 2021 to 2022 grad rates for Students with Disabilities (+11.8%);
 Increase from 2021 to 2022 grad rates for English Learners (+10%),
 Increase from 2021 to 2022 grad rates for Socioeconomically Disadvantaged (+2.4%);
 Increase from 2021 to 2022 grad rates for Hispanic (+3.8%).
 Females have a higher graduation rate than males, from 5% to 11% higher.

Suspension rate showed slight improvements in our student groups for 2022 compared to 2019.
 Overall: 5.4% suspended at least once compared to 6.8% in 2019.
 African American: 1.9% decrease
 English Learners: 1.3% decrease
 Homeless: 7.5% decrease

CAASPP Math: Foster Youth showed a slight increase in 2022 145.3 points below standard compared to 147.5 points below standard in 2019.

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 and PUSD used a local assessment in lieu of the CAASPP. The CAASPP resumed in the 2021-2022. Comparing 2022 to 2019, we showed a decrease in the following areas:

CAASPP ELA	
2022	2019
33.21% Met or exceeded standards	35.60% Met or exceeded standards

Based on the CA dashboard
2022

All: 49 points below standard

AA: 77.7 points below standard
EL: 74.5 points below standard
SED: 54.8 points below standard
SWD: 137.3 points below standard
FY: 98.2 points below standard

2019

All: 40.7 points below standard

AA: 68.8 points below standard
EL: 54.4 points below standard
SED: 47.2 points below standard
SWD 121.7 points below standard
FY: 86.1 points below standard

CAASPP Math

2022

15.08 % Met or exceeded standards

2019

20.81% Met or exceeded standards

Based on the CA Dashboard
2022

All: 100.9 points below standard

AA: 132.8 points below standard
EL: 118.1 points below standard
SED: 106.5 points below standard
SWD: 165.9 points below standard
FY: 145.3 points below standard

2019

All: 82.5 points below standard

AA: 115.2 points below standard
EL: 90.5 points below standard
SED: 88.9 points below standard
SWD 159.6 points below standard
FY: 147.5 points below standard

We continue to have an intentional focus on our Foster Youth, Low Income and Scholars who are English Language learners, along with 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 if Emotional Disturbance (ED). Required goal for African American students (ELA, math, absenteeism, suspension). Differentiated Assistance for the following student groups: English Learner (ELA, math, absenteeism), Foster Youth (ELA, math, Absenteeism, Grad rate, suspension), Homeless (ELA, Math, absenteeism, suspension), Students with Disabilities (ELA, Math, Absenteeism, suspension) We expanded our professional development

plan for the year to include more sessions on specific training in identifying learning targets using Understanding By Design as the framework for planning, with a specific focus on supporting students who are English language learners and students with disabilities. This year, we included this as a mandatory training for all of our teachers new to PUSD. We are continuing our phonemic awareness and phonics trainings and are adding a specific literacy program for secondary students. We are having an intentional focus on math and math strategies, including number talks. In order to enhance the vocabulary and meaning for our scholars who are English language learners, we are using specific ELD strategies during the designated time for Science in the elementary schools.

We offered a robust summer learning program for PK - 12 grade students where we target scholars with the lowest performance areas in Math and ELA on the CAASPP and local assessments and will continue to do so. For our after school programs, we are aligning the instructional supports we use during the day, including iReady and Imagine Learning to give scholars more time to practice essential skills. We also expanded our TK and Kinder day to 5 hours and incorporated meaningful play to support our youngest scholars in accessing language.

Our attendance has fallen since the pandemic and we are not yet at our pre-pandemic attendance rate. We are working to provide families with trainings and communications around the importance of coming to school. We also revised our student code of conduct and are continuing professional development around Restorative Practices to ensure our school sites are creating climates and cultures where our scholars are in class and learning.

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 goal was added that focuses on Differentiated Assistance.

Goal 6: Differentiated Assistance/Required goal to support and engage our African-American student groups to provide rigorous teaching and learning

- Dedicated supports and services for our Students with Disabilities
- Dedicated supports and services for our African American students
- Focus on English Learners
- Focus on Homeless and Foster Youth

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.

Black Diamond High School

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, the site leadership team, as well as key parent groups, such as the SSC and ELAC. Black Diamond High School was qualified for CSI due to its graduation rate.

The Assistant Superintendent of Educational Services met with the site principal of Black Diamond High School (BDHS). Local and state data was reviewed and areas of needs were identified including resource inequities. The information will be shared with school staff and the School Site Council to create a plan on how to support the students of BDHS. Some activities our CSI school may implement are: expanding elective offerings to engage students; offer more dual enrollment courses on our campus; professional development in all content areas with an intensive focus on math instruction; contracted services to provide mentoring support; drug and alcohol prevention and intervention.

In July of 2022, the Pittsburg Unified School District (PUSD) replaced the school principal at Black Diamond High School. 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 Assistant Superintendent of Educational Services holds 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. Regular monitoring of attendance and grades by administration and counselors to ensure students were meeting goals. To date, this integrated, holistic approach to Tier I has had a positive impact on the school culture. 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. 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).

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 Black Diamond worked to address these needs by issuing new technology devices, purchasing and distributing wireless hot spots, and completing home visits by site/district personnel to ensure student needs were met and to increase student engagement and attendance. Black Diamond'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 Assistant Superintendent meets with the principal 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 2023-2024 Local Control Accountability Plan (LCAP), programs, and activities starting July 2022. 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 2023. 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 March 6, 2023.

The LCAP draft was available for public review on the website on June 9, 2023.

The LCAP was presented to the Board on June 14, 2023 for public hearing and on June 28, 2023 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 21, 2023 (virtual); March 27, 2023 (in person); March 28, 2023 (in person).

LCAP District Administrator Meetings occurred on February 7, 2023 and February 28, 2023.

LCAP Union Group Meetings occurred on April 4, 2023 (CSEA) and April 18, 2023 (PEA).
LCAP School Site Meetings occurred in March thru May at every school site.
LCAP Student Group Meetings occurred in April 5, 2023 and May 15, 2023.
LCAP Board Workshop was open to the public and occurred on April 28, 2023.
LCAP DELAC and DAC Meeting occurred on March 6, 2023.
LCAP FAAS and PAAACT Meeting occurred on April 17, 2023.
LCAP CAAASA participants Meeting occurred on April 17, 2023 and April 18, 2023.
LCAP Public Hearing occurred on June 14, 2023.
LCAP Approval scheduled on June 28, 2023.

A summary of the feedback provided by specific educational partners.

All educational partners placed a high value on having access to arts and music. All elementary schools had access to a full-time music teacher. Four (4) schools also had access to an art teacher. We continue to offer a variety of Visual and Performing Arts classes at the secondary levels.

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. Full time counselors at the elementary level was a priority from our parent advisory groups and our administrators.

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. Administrators emphasized the value of college visits which will continue for secondary students.

All educational partners place a high value on increased nursing services at the school sites. In the past we have offered part-time nursing services at each school and the demand exceeded program capacity. We were able to offer full time nursing services to the sites that have students with high medical needs. 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 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.

Our Dual Language Immersion program was rated as highly effective. Educational partners have expressed a desire to expand it to Transitional kindergarten.

Educational partners believe our Early literacy program is highly effective especially our Early Childhood Education program. We have continued to offer the preschool program at each elementary site. 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 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.

Educational partners placed a high value on multiple ways to communicate. This is the first full year of implementation of the use of the platform (Parent Square) which is used 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 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 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 valued opportunities to engage and support our parents. Feedback from our parent advisory groups 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.

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.

Educational partners agree they have access to technology and connectivity. 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.

Educational partners clearly value clean, well maintained and safe school facilities. Parent advisory groups and administrators emphasized the importance of having more staff on site. We were able to staff full time campus resource aides all site. This was an added service at the elementary schools. 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.

Student feedback:

Related to student learning, students reported wanting more options to satisfy the foreign language requirement. All students place a high value on counseling and college and career focused support across the grades. They value the counselors but wish they were more available. They would like to expand CTE offerings to include more trade offerings such as electrician, carpeting and more hands on opportunities for young adults. Other classes they were interested in include topics around business management, life classes such as how to pay bills, taxes, interviews and travel, CPR and emergency services. New ideas included driver's training (behind the wheel) classes, summer tutoring where they can earn a wage, website or an app that everyone can go to for homework or notes so they are able to help each other.

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 2023-2024 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 able to hire three (4) elementary counselors for the 2022/23 this school year, the situation changed when one counselor resigned mid-year. Other counselors were able to support those two school sites. Our goal is to be fully staffed for the 2023/24 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 increased the FTE behavior specialists by 2.0 and will continue this for the next year. 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. Our parent advisory groups and our administrators emphasized a need for full time counselors at the elementary level. A new grant will allow us to hire four (4) additional counselors so each elementary site will have their own counselor.

Our parent advisory groups had a desire for full day kindergarten. For the 2023/2024 school year, the TK/K instructional day will increase from 4.5 hour to 5.0 hours.

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.

Mindful Life Project was implemented as a tier 1, universal school-wide social emotional learning program at each of the 8 elementary sites. This will continue for the 2023/24 school year. 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 piloted program in the 2022/23 school year and will continue in 2023/24.

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 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 included trauma informed practices, and mindfulness-based self-care for teachers. We will continue with the district wide professional development for all certificated staff with EPOCH Education focusing on Equity and Student Achievement through Compassionate Dialogue.

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)</p> <p>AA: 34.5%; 68.8 pts below standard</p> <p>EL: 7.1%; 54.4 pts below standard</p> <p>SWD: 4.9%; 121.74 pts below standard</p> <p>SED:31.1% ; 47.2 pts below standard</p> <p>FY: 86.1 pts below standard</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>2022 CA Dashboard</p> <p>All students Meet or exceeds: 33.21%; 49 pts below standard (Level 3)</p> <p>AA: 22.15%; 77.7 pts below standard</p> <p>EL: 7.75%; 74.5 pts below standard;</p> <p>SWD: 6.0%; 137.3 pts below standard</p> <p>SED:30.65% ; 54.8 pts below standard</p> <p>FY: 9.52%; 98.2 pts below standard</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
		<p>2021/2022 - Winter iReady results: ELA ALL: 13% Mid or Above Grade</p> <p>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)</p>	<p>iReady ELA Spring 2023</p> <p>ALL:23% Mid or Above Grade</p> <p>AA:; 22% Mid or Above Grade. EL: 7% Mid or Above Grade SWD: 6% Mid or Above Grade. SED: 20% Mid or Above Grade FY: 5% Mid or Above Grade.</p>		
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</p> <p>AA: 10.9%; 115.2 pts below standard EL: 4.0%; 90.5 pts below standard</p>	<p>Ready MATH Spring 2021</p> <p>ALL: 11% Mid or Above Grade</p> <p>AA:; 7% Mid or Above Grade. EL: 3% Mid or Above Grade</p>	<p>2022 CA Dashboard</p> <p>All students Meet or exceeds: 15.08%; 100.9 pts below standard (Level 3)</p> <p>AA: 8.02%; 132.8 pts below standard EL: 3.92%; 118.1 pts below standard;</p>		<p>CAASPP - Mathematics</p> <p>All students:; 72 pts below standard; (Level 3)</p> <p>AA: 105 pts below standard EL: 80 pts below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SWD: 3.4%; 159.6 pts below standard SED: 17.8% 89.9 pts below standard FY: 147.5 pts below standard	SWD: 5% Mid or Above Grade SED: 9% Mid or Above Grade FY: 0% Mid or Above Grade (n=3)	SWD: 3.37%; 165.9 pts below standard SED: 13.37% ; 106.5 pts below standard FY: 5.0%; 98.2 pts below standard iReady MATH Spring 2023 ALL: 11% Mid or Above Grade 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)		SWD: 149 pts below standard SED: 80 pts below standard FY: 137 pts below standard
California Science Test (CAST) (4A)	2019 CAST data	Unavailable -Did not administer in 2019-20 & 2020-21 school year	2022 CAST data		CAST data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th: 13% Met or exceeds 8th: 20% Met or exceeds 11th : 12% Met or exceeds 12th: 14% Met or exceeds		5th: 12% Met or exceeds 8th: 20% Met or exceeds 11th : 15% Met or exceeds 12th: 13% Met or exceeds		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% AA: 84.8% EL: 76.4% SWD: 61.1% SED: 83.3% FY: 92.3%	2020/2021 - DataQuest All students: 86.9% AA: 88.1% EL: 73.8% SWD: 67.9% SED: 85.9% FY: 71.4%	2021/2022 - DataQuest All students: 88.3% AA: 88.4% EL: 83.1% SWD: 81.1% SED: 88.2% FY: 64.3%		Graduation rates: All students: 91% AA: 89% 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%	4-Year ACGR - DataQuest 2021-22 All: 32.2% AA: 27.5% EL: 18.0% SED: 30.0%		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	2019/2020 Dataquest: All students: 69%	Spring 2021 AP Administration per College Board 40.64%	Spring 2022 AP Administration per College Board 38%		All students: 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by the AP tests. (4G)					
11 grade EAP (4H)	<p>2019/2020 Aeries Analytics:</p> <p>The percent of students who participate in the EAP and demonstrate ready and conditionally ready in ELA :40% and Math to 17%.</p>	<p>Unavailable as we did not administer the CAASPP</p>	<p>2022-2023 Aeries Analytics:</p> <p>The percent of students who participate in the EAP and demonstrate ready and conditionally ready in ELA: 37.1% and Math: 10.9%.</p>		<p>The percent of students who participate in the EAP and demonstrate ready and conditionally ready in ELA :45% and Math to 22%.</p>
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>2021/22 CALPADS</p> <p>All: 36.3% AA: 41.0% His: 34.4% EL: 30.9% SWD: 36.4%</p>		<p>Successfully completed CTE courses from approved pathways.</p> <p>AA: 23% His:68% EL: 23% SWD: 6%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner pupils who make progress toward English Proficiency (4E)	2019 Dashboard The percentage of English Learner pupils who make progress toward English Proficiency as measured by the ELPAC was 48.8%	ELPAC 2021 Level 4: 14.76% Level 3: 38.35% Level 2: 22.55% Level 1: 13.35%	2022 Dashboard 54.2% Level 4: 17.27% Level 3: 39.59% Level 2: 22.55% Level 1: 13.01%		The percentage of English Learner pupils who make progress toward English Proficiency as measured by the ELPAC: 54%
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%	2021/22 CALPADS All: 27% AA: 33% EL: 19% SED: 26% SWD 27%		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	100% of PUSD students have access to CA standards, including ELD	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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language proficiency.				English Language proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College and Career Readiness	<p>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).</p> <p>Advanced Placement (AP) Courses Career Technology Education (CTE) courses Marine Science Institute Delta Discovery Outdoor Science education - elementary Science Adoptions; Mesa for 2 Junior High, PHS; Math adoption selection process K-12</p>	\$2,901,281.00	Yes
1.2	College and Career Readiness	<p>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.</p> <p>DLI programs at Foothill and Willow Cove Elementary, Hillview and Rancho Jr High, Pittsburg High (Seal of Biliteracy)</p>	\$231,458.00	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,	\$3,267,269.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>supports for taking college preparatory exams, and personnel to provide develop comprehensive counseling plans and academic and social emotional counseling.</p> <p>College and Career Technicians; Counselors (Elementary and Secondary); Comprehensive Counseling plans; California College Guidance Initiative; AP prep support; UCAN college Fair, PAAACT 8th grade and 12th Grade Black Promotion and Graduation</p>		
1.4	Monitoring and evaluation of data	Programs and staff to monitor academic, behavior and attendance data.	\$669,751.00	Yes
1.5	District administrative staffing for instructional support	District actions and services to implement and support our priority areas.	\$1,302,026.00	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.	\$1,434,493.00	Yes

Goal Analysis [2022-23]

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

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

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 maintained staffing, even with a projected decrease in enrollment to allow lower staff to student ratio. We continued to offer Virtual Independent School K-12. This allowed students to have educational options. We implemented the new PUSD Board approved Ethnic Studies Course at Hillview JHS and Pittsburg High School. We increased dual enrollment courses at PHS to include LMC's English 100. We implemented the K-8 Science adoption. We utilized the Science materials for designated ELD at the elementary level. Reading Apprenticeship Professional Learning from West Ed was implemented at Hillview Jr. High as part of our CCEIS plan. Project Lead The Way (PLTW) Robotics class was expanded to Rancho Medanos Jr. High. AVID classes were expanded to all grade levels 6th, 7th and 8th at Rancho Medanos. We are excited that our DLI Kindergarten enrollment numbers are back to pre-pandemic status. We extended the TK/K instructional day to 4.5 hours with a few school piloting a five (5) hour Kindergarten and Transitional Kindergarten day. For the 2023-2024 school, we will move to a five (5) hour day for all TK/K classes. We implemented Developmentally Appropriate Free Choice time in the Kindergarten daily schedule. Finally the only 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 and the plan to transition to another platform for data management. There were costs associated with setting up infrastructure with PowerSchool and Unified Insights.

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.

1.1 and 1.3: Increased costs of salaries due to labor agreements at the end of the year

1.4: Additional costs for plan to transition to another platform for data management. There were costs associated with setting up infrastructure with PowerSchool and Unified Insights.

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. We are also transitioning to use PowerSchool and Unified Insights for data monitoring.

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
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 educational partners 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	2022/2023 10% of ELs reclassified Reclassified count in PUSD divided by an estimated cumulative EL enrollment, as of Feb 2023: 272/2720 (more reclassified in May, but may show up in next year of CALPADS)		15% EL reclassified
Desired Results Developmental Profile (DRDP) (8A)	2019/2020 DRDP 80% of all PK students will scored in the Building & Integrating ranges	Spring 2022 - DRDP 93% of all students scored in the Building & Integrating ranges	Spring 2023 - DRDP 94% of all students scored in the Building & Integrating ranges		% of PK students who perform in the area of LLD10-Emergent Writing measured by the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>30% of all students will score in the Building Middle range</p> <p>20% (or higher) of all students will score in the Building Later range</p>	<p>17% of all students scored in the Building Middle range</p> <p>44% (or higher) of all students scored in the Building Later range</p>	<p>20% of all students scored in the Building Middle range</p> <p>49% (or higher) of all students scored in the Building Later range</p>		<p>90% of all students will score in the Building & Integrating ranges</p> <p>40% of all students will score in the Building Middle range</p> <p>30% (or higher) of all students will score in the Building Later range</p>
Literacy in K-3 as measured by Acadience (8A)	<p>2019/2020 Acadience</p> <p>% K - 3 students who meet end of year proficiency</p> <p>K: 77%</p> <p>1st grade: 57%</p> <p>2nd grade: 55%</p> <p>3rd grade 43%</p>	<p>Acadience 21/22 EOY:</p> <p>K: 54%</p> <p>1: 40%</p> <p>2: 42%</p> <p>3: 44%</p>	<p>Acadience 22/23 EOY:</p> <p>K: 54%</p> <p>1: 42%</p> <p>2: 42%</p> <p>3: 47%</p>		<p>% K - 3 students who meet end of year proficiency</p> <p>K: 81%</p> <p>1st grade: 61%</p> <p>2nd grade: 59%</p> <p>3rd grade 47%</p>
Middle school drop out rates (5C)	<p>2019/2020 CALPADS:</p> <p>The number of middle school drop out: 7</p>	<p>2020/21 CALPADS</p> <p>The number of middle school drop out: 5</p>	<p>CALPADS 2021/22</p> <p>The number of middle school drop out: 13</p>		<p>The number of middle school drop out: 2</p>
PUSD students have sufficient access to	<p>100% PUSD students have sufficient access</p>	<p>2021/22</p>	<p>2022/23</p>		<p>100% PUSD students have sufficient access</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject 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)	to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject areas and a broad course of study.	Access to standards aligned instructional material and are enrolled in required core subject areas and a broad course of study:100%	Access to standards aligned instructional material and are enrolled in required core subject areas and a broad course of study:100%		to standards aligned instructional material (per Board adopted Textbook Sufficiency Report - October) and are enrolled in required core subject 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%	2021-2022 CALPADS All: 2.7% AA: 3.3% EL: 4.0% SWD:3.2%		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	2019 CAA 18.75% Met Level 3 for ELA	iReady Spring 2021 SWD: 7% Mid or Above Grade -ELA	2022 CAA 6.52 % Met Level 3 for ELA		CAA 23% Met Level 3 for ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAA (CA Alternative Assessment) (4A)	9.38% Met Level 3 for Mathematics	SWD: 5% Mid or Above Grade - Math	13.33% Met Level 3 for Mathematics		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, 7th grade College Field Trip, HBCU College Tour and financial assistance to cover fees for college preparatory exams.</p> <p>Success Academy at PHS</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>	\$2,114,909.00	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>PK program at each elementary site</p>	\$784,073.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Additional academic material to support reading Instructional coaches</p> <p>Provide instructional aide for high needs students to provided targeted small group support.</p>		
2.3	Administrative staffing for instructional support	School administration staffing to prioritize a high quality instructional program at the school sites.	\$3,970,166.00	Yes
2.4	Focus on English Learners	<p>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.</p> <p>Summer opportunities focusing on English Language acquisition.</p>	\$1,104,193.00	Yes
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>22/23 Of our unduplicated students, 1047 are SWD (total SWD are 1213, so 86% of our SWD are in the unduplicated student count as well)</p> <p>110 SWD – AA unduplicated</p>	\$262,417.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Total unduplicated – 8732</p> <p>Unduplicated SWD 1043/8732 – 11.99%</p>		
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>Fall 1 22-23</p> <p>SWD: 270 of 1213 are AA: 22.2% FY: 16 of 43 are AA: 37.2% SED: 1206 of 7845 are AA: 15.4% EL: 9 of 2827 are AA : .32%</p> <p># of Unduplicated AA students: 1321 SWD : 270 of 1670 : 16.2% FY: 16 of 1321: 1.21% SED: 1206 of 1321 : 91.3% EL: 9 of 1321 : .68%</p>	\$290,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$26,000.00	Yes

Goal Analysis [2022-23]

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

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

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. We still witnessed a decrease of staff available to provide these supports. Summer school was successful, and we will continue to offer a robust program for the 23/24 school year. 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. Nursing services were vital to meet the increase medical needs of our students. Staffing was a challenge. Nurses were intentionally placed at sites where students had high medical needs. The Summer Language Academy was a success and will continue for the 2023/24 school year. The partnership with Improve your tomorrow is an area of opportunity to improve as not all mentors were identified to support students.

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

2.3 and 2.4 Slight increase in costs of salaries due to labor agreements finalized at the end of the year.
 2.6 Outside contract to provide mentoring support to our AA students was less than projected since they did not secure all mentors.
 2.7 Decrease in cost was due to sites increased expenditures in other goals.

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 targeted support during the school day and after school and an intentional focus on writing. Targeted efforts to support our English Learners and students new to the country have shown a positive impact.

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
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	22/23 PUSD data: First 5 & PUSD: not offered 22/23 Other In-Person and Zoom Early Literacy workshops for parents: 53 + 45 = 98 parents attended Tandem, Partner in Early Learning: 46 parents attended (separate from the other workshops above)		30 parents completed the Early Literacy series

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 Triple P (Positive Parenting Series) as measured by completion of PUSD's Triple P Series. (3B,3C)	Per 2020 PUSD data: 88 participants for Triple P 17 participants for Elementary/Early Childhood Triple P 52 participants for Supporting Father Involvement	21/22 PUSD data: Positive Parenting Series—4 options Positive Parenting Series (for parents with children ages 0-12): 34 participants Teen Positive Parenting Series (for parents with children ages 13-17):37 participants Stepping Stones (for parents of children with Special Needs): 8 participants Supporting Father Involvement: 17 participants	22/23 PUSD data: Positive Parenting Series—4 options Positive Parenting Series (for parents with children ages 0-12): 40 participants Teen Positive Parenting Series (for parents with children ages 13-17): 41 participants Supporting Father Involvement: Black Fatherhood Series 12 participants		100 participants for Triple P 30 participants for Elementary/Early Childhood Triple 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	21/22 PUSD data: Total # of parents attended: 2020 parents (Individual workshops) **staff provided individual workshops	22/23 PUSD data: Total # of parents attended: 2185 parents Parent individual workshops: 1021 parents attended		165 parents completed the Parent Project

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in lieu of workshop series. Workshop series will return in the 22/23 school year			
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.	CHKS was administered in the 22/23 school year. Data does not give an accurate reflection as there was minimal participation.		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	Per Aeries EOY 2022-23, Grade 4-12 All: 16 AA: 5 Hispanic: 5		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	2022 CA Dashboard 42.2% chronically absent		Per CA Dashboard 8% chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance rate (5A)	2019/20 Aeries 95% attendance rate at all school sites	2021/22 Aeries 90% attendance rate at all school sites	2022/23 Aeries 90% attendance rate at all school sites		96% attendance rate at all school sites
Expulsion rate (6B)	2019/20 Dataquest: 0.03% expulsion rate	2020/21 Dataquest 0%	2021/2022 Aeries: 0.02%		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%	2022 Dashboard All students: 5.4% AA: 12.6% EL: 3.7 % SWD: 8.9% Aeries 2022/2023 Estimates thru April 2023 All: 5.4% AA: 13.8% EL: 3.5% SWD: 8.6%		All students: 4% AA: 10% EL: 3% SWD: 8% ** SWD was updated 6/2023. Original entry of (18%) was an error.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	2022 PUSD Data DAC/DELAC 80%		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, Families of African American Scholars (FAAS) and PAAACT. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.	\$614,228.00	Yes
3.2	Restorative Justice	Restorative justice staff to support secondary schools.	\$231,862.00	Yes
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. SEL Curriculum Lincoln Mindful Life Project Behaviorists, Behavior Support Aides, MTSS/COST facilitators Nurses	\$3,090,517.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Full Service Community School Initiative	<p>Dedicated resources and staff to support Full Service Community School initiative.</p> <p>Highlands Elementary Hillview Jr High Rancho Medanos Jr High Martin Luther King Jr. Jr High Full Service Community School Coordinators</p> <p>To provide services, support and opportunities that will lead to improved student learning, stronger families, and healthier school communities.</p> <p>After School Supports for Continuum of Services</p>	\$315,269.00	Yes
3.5	Parent and Family Engagement	<p>Ensure multiple ways to increase and improve communication with families</p> <p>ParentSquare, webinars, newsletter, social media, flyers, translation services, home visits, welfare checks, Families of African American Scholars (FAAS); PAAACT</p>	\$422,270.00	Yes
3.6	Site based actions and services	<p>Site based actions/services to implement and support the priority area Equity, Access and Success</p>	\$548,254.00	Yes

Goal Analysis [2022-23]

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

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

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. New workshops were offered based on interest. We offered the Parent Institute for Quality Education (PIQE) parent series for parents of PHS students for the first time. We provided nursing services at all site with increased hours at sites that had students with high medical needs. Mindfulness project was offered at all elementary schools and well as at Rancho Medanos. This is the first year we had a district parent liaison for our newcomer families. We hired a communication specialist. A variety of family nights returned to the school sites. We developed a Families of African American Scholars (FAAS) Committee. We focused heavily on the social emotional health of our students and staff. We significantly increase staff in this area. classroom. Social Emotional Learning support through Art intervention was offered for ELD students at Hillview Jr High and Pittsburg High School provided by Dr. Dargan. Staffing was still an issue as not all positions (COST, PAFL, behavior aides) were filled.

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

3.1 and 3.2 Slight increase in costs of salaries due to labor agreements finalized at the end of the year.
3.5 Slight decrease in cost due to not all positions were fully staffed for the entire 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. Parent workshops were expanded to provide individual support. Increased nursing hours were instrumental to meet the medical needs of our students. 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. (State: 83%)	2021/2022 85% of the teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching (State: 84%)		100% of the teachers appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.
% of certificated and classified staff of color (added for 2023-2024)			17% increase in certificated staff of color since 2014. Hispanic/Latinx: 21% African America: 12% Asian: 4% Filipino: 6% Pacific Islander: 1%		20% Increase in certificated staff of color since 2014 Increase diversity of certificated and classified staffing to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			White: 48% Two or More: 7% Other/Declined to State: 1%		reflect the PUSD student population.
% Certificated Retention Rate (added)			87%		90%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	High quality certificated staffing PK -12	<p>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.</p> <p>Commitment to include diversity questions during the hiring process.</p> <p>Having diverse panels during the hiring process.</p> <p>Development of PUSD Teacher Residency Program; Black Teacher Project</p>	\$9,388,386.00	Yes
4.2	Specialized certificated support	<p>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.</p>	\$578,326.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 [2022-23]

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

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

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. We provided a variety of professional development opportunities during the day as well as after school throughout the year for our certificated staff. Examples include New Teacher Professional Learning Series for all new secondary teachers within the first 2 years of entering the profession, PHS ELD and Sheltered Teachers - Book study & Collaboration time - One (1) Saturday a month, Ethnic Studies professional learning and curriculum development, multiple professional development opportunities/workshops for SPED staff. e continued with our district wide professional development on equity to all certificated. We continued to support our teachers in the induction program with two full time and four part-time mentors as well as offer instructional coaching for all secondary emergency credentialed teachers and opt-in coaching available to veteran teacher. Our comprehensive benefits package include an increase in a salary and 100% paid dental, vision and medical at Kaiser rate. This reflects a 40% salary increase in the past 9 years. We continue to support our staff in attending conferences such as those offered by CA Association of African American Superintendents & Administrators (CAAASA), CA Association of Bilingual Education (CABE)and ACSA. This has been instrumental in our efforts to recruit, retain and support a diverse staff.

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

4.1 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.

We did not make any changes to the existing goals and metrics, but we added more 2 more goals and metrics to add more specificity for our goals around hiring staff of color and around our retention.

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.		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.	\$100,000.00	Yes
5.2	Emergency preparedness and Health and Safety Programs	Resources to support school and district-wide safety. Provide NGSS and STEAM opportunities for students	\$970,019.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Safe and well maintained facilities	<p>Ensure school sites and facilities provide a safe and effective learning environment.</p> <p>On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and regulations.</p>	\$10,000.00	No
5.4	Child Nutrition Program	School meal program will be available to all students.	\$0.00	No

Goal Analysis [2022-23]

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

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

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 had a focus on safety coordination and safety services. We had a CRA at all sites as well as one at the District Office. We increased security cameras. Ring doorbells were installed at the main office at all sites. New radios and site antennas were issued at the sites. Amazon Echo screens were provided so office staff can see the front door. Finally, new safety door knobs were installed at Stoneman Elementary.

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 differences between what we budgeted and what the actual expenditures were for technology under this goal. We budgeted and planned to spend \$266,000 for technology and we spent \$70,351. The reason for the difference is we used more of the one-time funds to support our families with technology needs, such as connectivity through hot spots at their homes. We also used one-time funds for some upgrades to our wireless services and additional Chromebook needs. Our Chromebook lease is not yet expired, so we anticipate using the carryover from this expense towards the renewal of leases.

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 for student groups of African American scholars, Foster Youth, Homeless, and Students with Disabilities for Priority 4 (Pupil Achievement), Priority 5 (Pupil Engagement) and Priority 6 (School Climate) and for our English Learners for Priority 4 (Pupil Achievement) and Priority 5 (Pupil Engagement). We intentionally distributed the goals, activities, outcomes, and funding for this throughout our 5 LCAP Goals and Priority Areas to best reflect the overall work of the district.

Fall 1 22-23

SWD: 270 of 1213 are AA: 22.2%
 FY: 16 of 43 are AA: 37.2%
 SED: 1206 of 7845 are AA: 15.4%
 EL: 9 of 2827 are AA : .32%

of Unduplicated AA students: 1321
 SWD : 270 of 1670 : 16.2%
 FY: 16 of 1321: 1.21%
 SED: 1206 of 1321 : 91.3%
 EL: 9 of 1321 : 0.68%

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 EL: 7.1%; 54.4 pts below standard; Yellow SWD: 4.9%; 121.74 pts below standard: Orange SED:31.1% ; 47.2 pts below standard Orange FY: 86.1 pts below standard Orange</p>	<p>2022 CA Dashboard</p> <p>All students Meet or exceeds: 33.21%; 49 pts below standard (Level 3)</p> <p>AA: 22.15%; 77.7 pts below standard EL: 7.75%; 74.5 pts below standard; SWD: 6.0%; 137.3 pts below standard SED:30.65% ; 54.8 pts below standard FY: 9.52%; 98.2 pts below standard</p>		<p>CAASPP - ELA</p> <p>All students 20 pts below standard (Level 3)</p>
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 EL: 4.0%; 90.5 pts below standard; Orange</p>	<p>2022 CA Dashboard</p> <p>All students Meet or exceeds: 15.08%; 100.9 pts below standard (Level 3)</p> <p>AA: 8.02%; 132.8 pts below standard EL: 3.92%; 118.1 pts below standard; SWD: 3.37%; 165.9 pts below standard</p>		<p>CAASPP - Mathematics</p> <p>All students:; 53 pts below standard; (Level 3)</p>

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	SED: 13.37% ; 106.5 pts below standard FY: 5.0%; 98.2 pts below standard		
Attendance rate (5A)		2021/22 Aeries 90% attendance rate at all school sites 2021/22 Aeries Quarter 1 All: 90.2% AA: 87.4% SWD: 87.2% Quarter 2 All: 90.5% AA: 87.9% SWD: 88.0% Quarter 3 All: 88.9% AA: 85.9% SWD: 86.5%	2022/23 Aeries 90% attendance rate at all school sites 2022/23 Aeries Quarter 1 All: 92.1% AA: 89.9% SWD: 90.1% Quarter 2 All: 88.8% AA: 86.7% SWD: 86.1% Quarter 3 All: 89.6% AA: 87.0% SWD: 86.7%		Attendance rate - Aeries All students: 95%
Suspension rate (6A)		Aeries 2021/22 YTD thru April (Cumulative	Aeries 2022/2023		Suspension rate - Aeries

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Enrollment: 11,672, Grades 4-12)) All: 5% AA: 11% EL: 4% SWD: 7%	Estimates thru April 2023 All: 5.4% AA: 13.8% EL: 3.5% SWD: 8.6%		Decrease by 5% for all students and identified student groups
iReady - ELA (Local) (4A)		2021/2022 - Winter iReady results: ELA ALL: 13% Mid or Above Grade AA: 10% Mid or Above Grade. SWD: 3% Mid or Above Grade.	iReady ELA Spring 2023 ALL:23% Mid or Above Grade AA:; 22% Mid or Above Grade. EL: 7% Mid or Above Grade SWD: 6% Mid or Above Grade. SED: 20% Mid or Above Grade FY: 5% Mid or Above Grade.		iReady ELA Spring 2024 ALL:38% Mid or Above Grade AA:; 32% Mid or Above Grade. EL: 17% Mid or Above Grade SWD: 16% Mid or Above Grade. SED: 30% Mid or Above Grade FY: 15% Mid or Above Grade.
iReady - Math (Local) (4A)		2021/2022 - Winter iReady results: Math (only grades 3-8) ALL: 5% Mid or Above Grade	iReady MATH Spring 2023 ALL: 11% Mid or Above Grade AA:; 7% Mid or Above Grade.		iReady MATH Spring 2024 ALL: 21% Mid or Above Grade AA:; 17% Mid or Above Grade.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		AA: 2% Mid or Above Grade. SWD: 1% Mid or Above Grade.	EL: 4% Mid or Above Grade SWD: 4% Mid or Above Grade SED: 9% Mid or Above Grade FY: 4% Mid or Above Grade		EL: 14% Mid or Above Grade SWD: 14% Mid or Above Grade SED: 19% Mid or Above Grade FY: 14% Mid or Above Grade

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	(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>	\$0.00	Yes
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>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.3	(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. Summer opportunities focusing on English Language acquisition.	\$0.00	Yes
6.4	Focus on Homeless and Foster Youth	Conduct root cause analysis to identify areas to support the academic growth for our Homeless and Foster Youth. Counselor dedicated to support our Homeless and Foster Youth.	\$0.00	Yes

Goal Analysis [2022-23]

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

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

The actions and services from this goal are originally reflected in Goal 2. We strived to implement the actions and services in this goal. During the year, our CCEIS plan guided the work that focused on our African American students and our Students with Disabilities. The CCEIS specialist was instrumental in facilitating the creation of Individualized Learning Plans for our identified students. We offered expanded learning opportunities to earn credits to meet graduation requirements, as well as intervention to help support literacy and math. Summer school was successful, and we will continue to offer a robust program for the 23/24 school year. The Summer Language Academy targeted to support our students new to the country was a success and will continue for the 2023/24 school year. The partnership with Improve Your Tomorrow, a mentor program for our African American male students will continue in the 23/24 year. We will continue to monitor staffing with this vendor as it was a concern as not all mentors were identified to support students. There were no substantive differences between the planned actions and the actual implementation of these actions.

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

Any material differences are indicated in Goal 2.

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. Targeted efforts such as the Summer Language Program, Art Intervention and having a dedicated personnel to support our English Learners and students new to the country have shown a positive impact. Mentors for our African American students had a positive impact on our students. Developing Individual Learning Plans have allowed us to monitor student academic, behavioral and attendance data and align appropriate supports and interventions.

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.

An action specifically to support our homeless and foster youth was added as they are also a student group identified for differentiated assistance.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$37,016,908	\$4,321,771

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
32.50%	1.98%	\$2,166,013.45	34.49%

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 81% 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 met or exceeds on the CAASPP ELA and mathematics for our English Learners (ELA = 7.75%, Math = 3.9%), Low-income (ELA = 30.65%, Math = 13.37%), and Foster Youth (ELA = 9.52%, Math = 5%), were lower than those for All Students (ELA = 33.21%, Math = 15.08%). Additionally, unduplicated student groups have a graduation rate lower than that for All Students (88.2%): English Learners = 83.3%, and Foster Youth = 66.7%. Student with disabilities meeting or exceeding are far below the district average (ELA = 6.00%; Math = 3.37%).

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 2021/2022 per DataQuest are Low-Income = 42.4%; English Learner = 37.9%; and Foster Youth 51.6%, with Low-Income and Foster higher than those for All Students 40.9%. Students with disabilities (88% of whom are low income) have a 50.9% rate and our African American scholars have a 52.8% rate of chronic absenteeism

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)

Dedicated support for our students with disabilities (Goal 2, Action 5)

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, and low income students by 34.49% as described in detail above. 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. This increased percentage is met by actions and services included in the Local Control Accountability Plan. PUSD is strategically maximizing our resources to extend supports as long as possible. One way we are doing this is to first spend the one-time funds we received from the State and Federal Governments to support our actions and services in our current LCAP. The receipt of those significant one-times funds and the recent change in Ed Code creating a mandate to use all LCFF funds in support of underserved and unduplicated scholars are the reasons the it appears the District did not budget the full amount of the LCFF supplemental funds. Once the one-time funds are depleted, we will strategically use the carryover from the LCFF supplemental funds in future years to continue and increase our services for unduplicated and underserved scholars. Reserving these funds now helps us retain stability for those supports longer term.

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 schools 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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$37,016,908.00				\$37,016,908.00	\$30,901,389.00	\$6,115,519.00

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	\$2,901,281.00				\$2,901,281.00
1	1.2	College and Career Readiness	English Learners Foster Youth Low Income	\$231,458.00				\$231,458.00
1	1.3	College and Career Readiness	English Learners Foster Youth Low Income	\$3,267,269.00				\$3,267,269.00
1	1.4	Monitoring and evaluation of data	English Learners Foster Youth Low Income	\$669,751.00				\$669,751.00
1	1.5	District administrative staffing for instructional support	English Learners Foster Youth Low Income	\$1,302,026.00				\$1,302,026.00
1	1.6	Site based actions and services	English Learners Foster Youth Low Income	\$1,434,493.00				\$1,434,493.00
2	2.1	Supports, interventions and opportunities	English Learners Foster Youth Low Income	\$2,114,909.00				\$2,114,909.00
2	2.2	Early Literacy Initiative	English Learners Foster Youth Low Income	\$784,073.00				\$784,073.00
2	2.3	Administrative staffing for instructional support	English Learners Foster Youth Low Income	\$3,970,166.00				\$3,970,166.00

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	\$1,104,193.00				\$1,104,193.00
2	2.5	Dedicated supports for our Students with Disabilities	English Learners Foster Youth Low Income	\$262,417.00				\$262,417.00
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	\$26,000.00				\$26,000.00
3	3.1	Parent and Family Engagement	English Learners Foster Youth Low Income	\$614,228.00				\$614,228.00
3	3.2	Restorative Justice	English Learners Foster Youth Low Income	\$231,862.00				\$231,862.00
3	3.3	Social Emotional/ Mental Health and Behavior supports.	English Learners Foster Youth Low Income	\$3,090,517.00				\$3,090,517.00
3	3.4	Full Service Community School Initiative	English Learners Foster Youth Low Income	\$315,269.00				\$315,269.00
3	3.5	Parent and Family Engagement	English Learners Foster Youth Low Income	\$422,270.00				\$422,270.00
3	3.6	Site based actions and services	English Learners Foster Youth Low Income	\$548,254.00				\$548,254.00
4	4.1	High quality certificated staffing PK -12	English Learners Foster Youth Low Income	\$9,388,386.00				\$9,388,386.00
4	4.2	Specialized certificated support	English Learners Foster Youth Low Income	\$578,326.00				\$578,326.00
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	\$100,000.00				\$100,000.00
5	5.2	Emergency preparedness and Health and Safety Programs	English Learners Foster Youth Low Income	\$970,019.00				\$970,019.00
5	5.3	Safe and well maintained facilities	All	\$10,000.00				\$10,000.00
5	5.4	Child Nutrition Program	All	\$0.00				\$0.00
6	6.1	(2.5) Dedicated supports for our Students with Disabilities	English Learners Foster Youth Low Income	\$0.00				\$0.00
6	6.2	(2.6) Dedicated supports for our African American students	English Learners Foster Youth Low Income	\$0.00				\$0.00
6	6.3	(2.4) Focus on English Learners	English Learners	\$0.00				\$0.00
6	6.4	Focus on Homeless and Foster Youth	Foster Youth	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$113,880,660	\$37,016,908	32.50%	1.98%	34.49%	\$37,006,908.00	0.00%	32.50 %	Total:	\$37,006,908.00
								LEA-wide Total:	\$29,696,791.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$7,310,117.00

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	\$2,901,281.00	
1	1.2	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$231,458.00	
1	1.3	College and Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary 6-12	\$3,267,269.00	
1	1.4	Monitoring and evaluation of data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$669,751.00	
1	1.5	District administrative staffing for instructional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,302,026.00	
1	1.6	Site based actions and services	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$1,434,493.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.1	Supports, interventions and opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,114,909.00	
2	2.2	Early Literacy Initiative	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools K-3	\$784,073.00	
2	2.3	Administrative staffing for instructional support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,970,166.00	
2	2.4	Focus on English Learners	Yes	LEA-wide	English Learners	Specific Schools: Secondary schools 6-12	\$1,104,193.00	
2	2.5	Dedicated supports for our Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$262,417.00	
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	\$26,000.00	
3	3.1	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$614,228.00	
3	3.2	Restorative Justice	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Secondary 6-12	\$231,862.00	
3	3.3	Social Emotional/ Mental Health and Behavior supports.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,090,517.00	
3	3.4	Full Service Community School Initiative	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Highlands Elementary, Hillview Jr. High,	\$315,269.00	

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 (%)
						Martin Luther King Jr. Jr High, Rancho Medanos Jr High K-8		
3	3.5	Parent and Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$422,270.00	
3	3.6	Site based actions and services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$548,254.00	
4	4.1	High quality certificated staffing PK -12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,388,386.00	
4	4.2	Specialized certificated support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$578,326.00	
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	\$100,000.00	
5	5.2	Emergency preparedness and Health and Safety Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$970,019.00	
6	6.1	(2.5) Dedicated supports for our Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
6	6.2	(2.6) Dedicated supports for our African American students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
6	6.3	(2.4) Focus on English Learners	Yes	LEA-wide	English Learners	All Schools	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
6	6.4	Focus on Homeless and Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$31,453,169.00	\$33,750,492.00

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	\$1,829,491.00	\$2,669,360
1	1.2	College and Career Readiness	Yes	\$215,747.00	\$200,786
1	1.3	College and Career Readiness	Yes	\$2,670,144.00	\$2,966,463
1	1.4	Monitoring and evaluation of data	Yes	\$633,242.00	\$842,122
1	1.5	District administrative staffing for instructional support	Yes	\$1,281,220.00	\$1,096,053
1	1.6	Site based actions and services	Yes	\$1,487,539.00	\$1,596,364
2	2.1	Supports, interventions and opportunities	Yes	\$2,074,909.00	\$1,795,722
2	2.2	Early Literacy Initiative	Yes	\$0.00	\$0.00
2	2.3	Administrative staffing for instructional support	Yes	\$3,242,201.00	\$3,745,440
2	2.4	Focus on English Learners	Yes	\$854,066.00	\$1,115,522

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	\$211,737.00	\$228,695
2	2.6	Dedicated supports for our African American students	Yes	\$290,000.00	\$257,727
2	2.7	Site based actions and services	Yes	\$111,639.00	\$32,456
3	3.1	Parent and Family Engagement	Yes	\$368,231.00	\$548,663
3	3.2	Restorative Justice	Yes	\$200,736.00	\$218,738
3	3.3	Social Emotional/ Mental Health and Behavior supports.	Yes	\$2,592,039.00	\$2,260,004
3	3.4	Full Service Community School Initiative	Yes	\$295,916.00	\$294,424
3	3.5	Parent and Family Engagement	Yes	\$406,582.00	\$380,897
3	3.6	Site based actions and services	Yes	\$369,100.00	\$525,333
4	4.1	High quality certificated staffing PK -12	Yes	\$8,692,703.00	\$9,353,582
4	4.2	Specialized certificated support	Yes	\$466,387.00	\$306,675
4	4.3	Opportunities to collaborate	Yes	\$372,844.00	\$285,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	Professional development for all PUSD Staff	Yes	\$2,016,897.00	\$2,385,850
5	5.1	Technology and connectivity	Yes	\$266,000.00	\$70,351
5	5.2	Emergency preparedness and Health and Safety Programs	Yes	\$503,799.00	\$574,265
5	5.3	Safe and well maintained facilities	No	\$0.00	0
5	5.4	Child Nutrition Program	No	\$0.00	0
6	6.1	(2.5) Dedicated supports for our Students with Disabilities	No	0	0
6	6.2	(2.6) Dedicated supports for our African American students	Yes	0	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$34,944,963	\$31,453,169.00	\$33,750,492.00	(\$2,297,323.00)	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	\$1,829,491.00	\$2,669,360		
1	1.2	College and Career Readiness	Yes	\$215,747.00	\$200,786		
1	1.3	College and Career Readiness	Yes	\$2,670,144.00	\$2,966,463		
1	1.4	Monitoring and evaluation of data	Yes	\$633,242.00	\$842,122		
1	1.5	District administrative staffing for instructional support	Yes	\$1,281,220.00	\$1,096,053		
1	1.6	Site based actions and services	Yes	\$1,487,539.00	\$1,596,364		
2	2.1	Supports, interventions and opportunities	Yes	\$2,074,909.00	\$1,795,722		
2	2.2	Early Literacy Initiative	Yes	\$0.00	\$0.00		
2	2.3	Administrative staffing for instructional support	Yes	\$3,242,201.00	\$3,745,440		
2	2.4	Focus on English Learners	Yes	\$854,066.00	\$1,115,522		
2	2.5	Dedicated supports for our Students with Disabilities	Yes	\$211,737.00	\$228,695		
2	2.6	Dedicated supports for our African American students	Yes	\$290,000.00	\$257,727		

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	\$111,639.00	\$32,456		
3	3.1	Parent and Family Engagement	Yes	\$368,231.00	\$548,663		
3	3.2	Restorative Justice	Yes	\$200,736.00	\$218,738		
3	3.3	Social Emotional/ Mental Health and Behavior supports.	Yes	\$2,592,039.00	\$2,260,004		
3	3.4	Full Service Community School Initiative	Yes	\$295,916.00	\$294,424		
3	3.5	Parent and Family Engagement	Yes	\$406,582.00	\$380,897		
3	3.6	Site based actions and services	Yes	\$369,100.00	\$525,333		
4	4.1	High quality certificated staffing PK -12	Yes	\$8,692,703.00	\$9,353,582		
4	4.2	Specialized certificated support	Yes	\$466,387.00	\$306,675		
4	4.3	Opportunities to collaborate	Yes	\$372,844.00	\$285,000		
4	4.4	Professional development for all PUSD Staff	Yes	\$2,016,897.00	\$2,385,850		
5	5.1	Technology and connectivity	Yes	\$266,000.00	\$70,351		
5	5.2	Emergency preparedness and Health and Safety Programs	Yes	\$503,799.00	\$574,265		
6	6.2	(2.6) Dedicated supports for our African American students	Yes	\$0	\$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$109,162,073	\$34,944,963	0.89%	32.90%	\$33,750,492.00	0.00%	30.92%	\$2,166,013.45	1.98%

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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