



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Point Arena Joint Union High School District

CDS Code: 23-655990000000

School Year: 2023-24

LEA contact information:

Marc E. Feliz

Principal

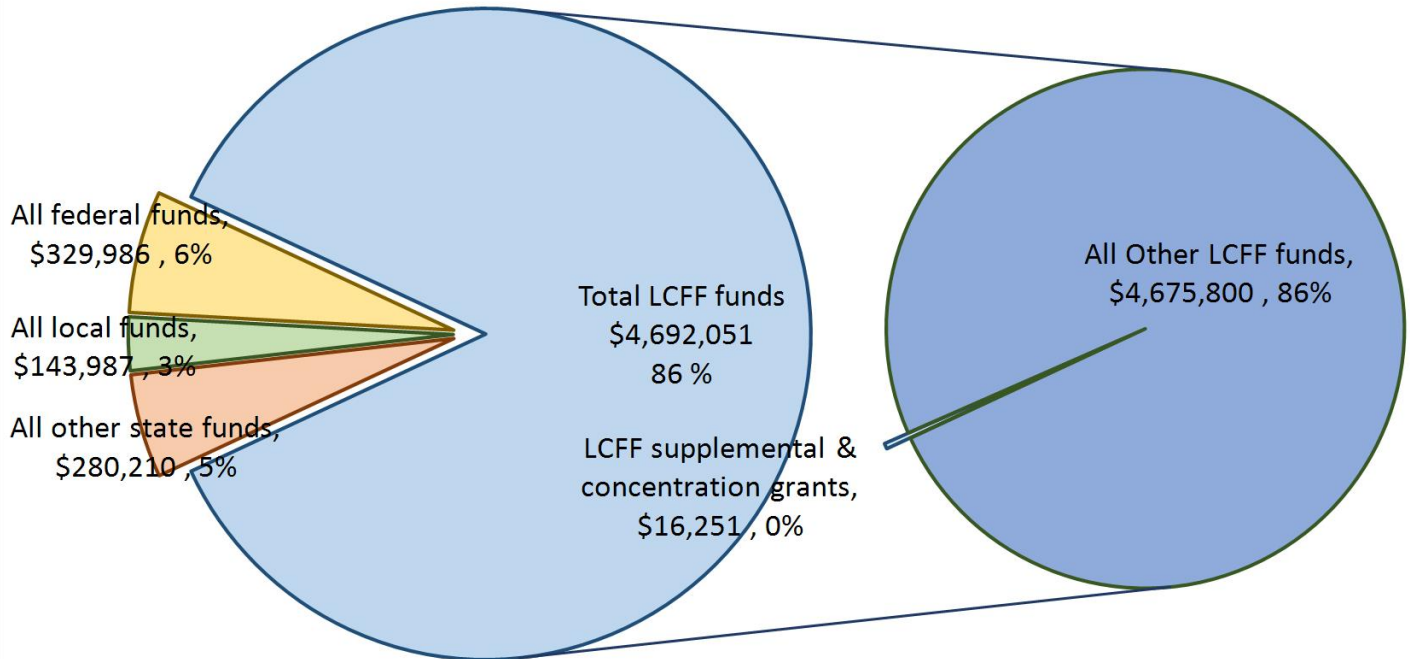
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

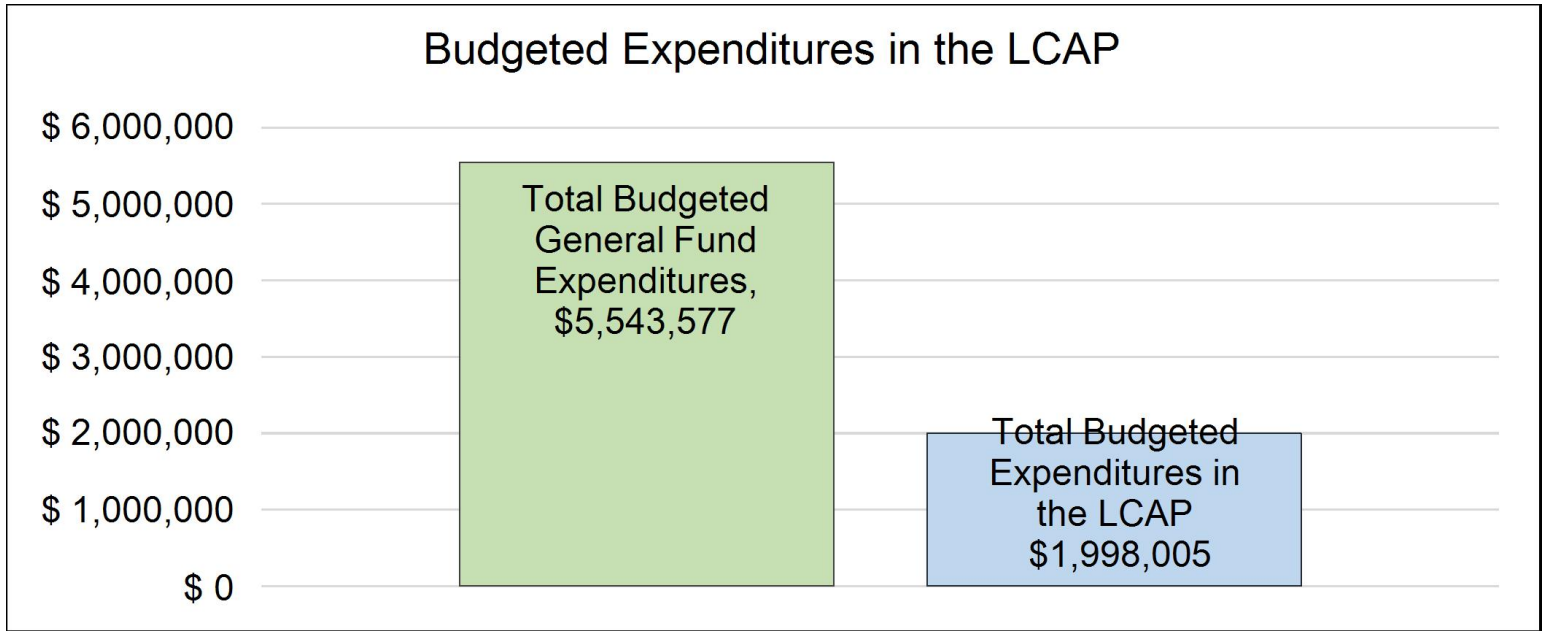


This chart shows the total general purpose revenue Point Arena Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Point Arena Joint Union High School District is \$5,446,234, of which \$4,692,051 is Local Control Funding Formula (LCFF), \$280,210 is other state funds, \$143,987 is local funds, and \$329,986 is federal funds. Of the \$4,692,051 in LCFF Funds, \$16,251 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 Point Arena Joint Union High 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: Point Arena Joint Union High School District plans to spend \$5,543,577 for the 2023-24 school year. Of that amount, \$1,998,005 is tied to actions/services in the LCAP and \$3,545,572 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

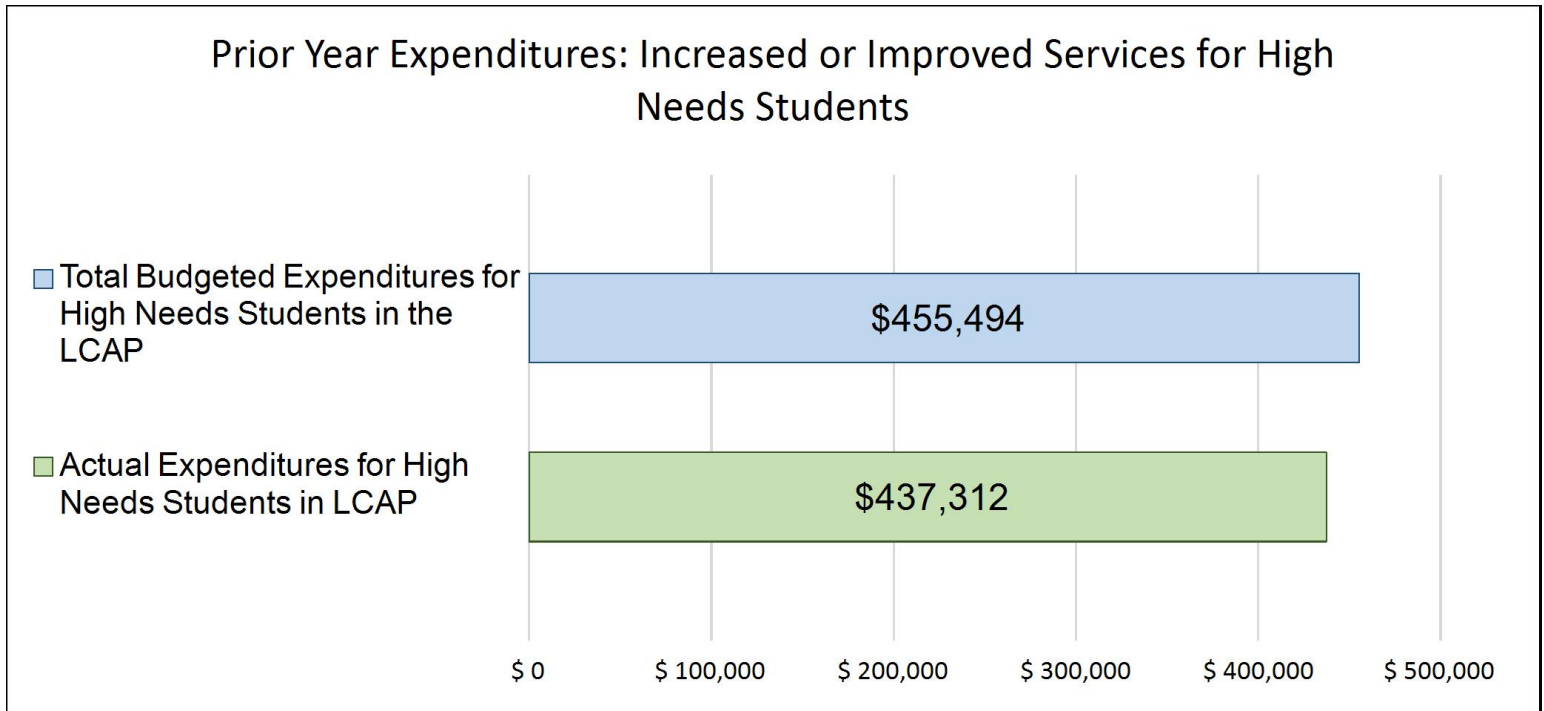
Total General Fund expenditures not included in the LCAP is approximately \$3.5M, comprised of salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$1.77M), general overhead, maintenance, clerical, and utility expenses (approximately \$790k), contributions to other funds (ie. cafeteria, facilities, deferred maintenance, and pupil transportation, etc.) (approximately \$373k), contributions to other resources within the general fund (i.e special education, transportation, etc.) (approximately \$970k) (note: these are not 'expenditures'), and Point Arena High School's portion of District Office expenses (approximately \$608k).

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

In 2023-24, Point Arena Joint Union High School District is projecting it will receive \$16,251 based on the enrollment of foster youth, English learner, and low-income students. Point Arena Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Point Arena Joint Union High School District plans to spend \$469,796 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 Point Arena Joint Union High 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 Point Arena Joint Union High 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, Point Arena Joint Union High School District's LCAP budgeted \$455,494 for planned actions to increase or improve services for high needs students. Point Arena Joint Union High School District actually spent \$437,312 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-18,182 had the following impact on Point Arena Joint Union High School District's ability to increase or improve services for high needs students:

Total estimated actual expenditures is less than budget for high needs students primarily due to a mid-year staffing change for the ELD Paraeducator position. There was about a five day period between when the former Paraeducator ended, and the new Paraeducator began, which mostly reduced related benefit costs. Therefore, overall, the related services were not decreased as there was just a relatively small gap between ELD Paraeducator end and start dates.



Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--|----------------------------|----------------------------------|
| Point Arena Joint Union High School District | Marc E. Feliz Principal | mfeliz@pauhs.org 707.734.3425 |

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.

Point Arena High School (PAHS) is located on California's West Coast in southern Mendocino County. The district serves students from schools as far south as Stewart's Point in Sonoma County to points just north of Point Arena. It is a rural comprehensive high school that serves a diverse population of students: nearly 60% are Hispanic or Latino; 27% are White; 11% are Native American; 1% Asian and 1% are listed as unknown.

PAHS's current enrollment is 140 students. Located 140 miles north of San Francisco, Point Arena and adjacent communities offer a beautiful place for artisans and poets, has a local theater and programs, offers quaint restaurants and shops, and has a public library. Point Arena is roughly an hour and a half away from any substantial suburbs and shopping districts.

Reflections: Successes

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

Attendance has reached the district goal of 90% and MAP scores have been articulated into two comprehensible locally, controlled elements: element #1. achievement and element #2. growth. However, the English Language Proficiency Assessment (ELPAC) still acts as a barrier for Point Arena's Long Term English Learners (LTELs). Thus, there are still areas that need comprehensive support; and, therefore, financial resources are being redirected to focus interventions directly into the nexus between Arena K - 8 and Point Arena High School through vertical articulation: thereby, increasing focused and targeted resources to English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.

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.

Because an overall score of 4 on the the English Language Proficiency Assessment (ELPAC) is required in order for students to qualify out of the Point Arena High School English Learner program (EL), most English Learners have encountered a substantial barrier when it comes to the ELPAC. Due to this barrier, over 85% of the students in ELD classes are considered Long Term English Learners (LTELs), because they have been in the EL program for more than 6 years. 100% of EL students at Point Arena High School are Hispanic, and, moreover, over half of the total population of students at Point Arena High School are Hispanic. Thus, Point Arena High School has adopted and implemented the English 3D series by Houghton Mifflin Harcourt and the Mirrors and Windows series by Carnegie Learning to facilitate a more robust and conducive approach for EL students and their counterparts in all departments of student services and general education. Moreover, the retention of an English Language Development (ELD) para-educator position has been maintained to continue supporting the instructional fidelity of the ELD teacher. Tier 2 intervention classes were retained and further developed for students with substantial learning gaps. Professionally, staff has committed to a 3-year Continuous Improvement Framework and process sponsored by the Mendocino County Office of Education (MCOE). Thus, professional development will focus on implementing the Professional Learning Community (PLC) strategy, GLAD instructional/learning strategies, and the Universal Design for Learning (UDL) framework.

LCAP Highlights

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

As a recap highlight, Point Arena has been using MAP test scores as one of its multiple-measure mechanisms in its system-wide process to benchmark and inform instruction. As of 22.23 District-wide, the MAP Math and MAP ELA components are administered three times each year to measure longitudinal student growth and, moreover, inform the vertical articulation between Arena Elementary and Point Arena High School. In addition, this process not only informs instruction District-wide, but also it is a multiple measure correlated with the design of the master schedule at Point Arena High School each subsequent year. For example, the MAP scores caused 17% of the 22.23 master schedule design.

Secondly, the Building and Construction Trades Sector (BCT), specifically, the Cabinetry, Millwork, and Woodworking Pathway (e.g., Wood Shop) is fully implemented up through the capstone course (e.g., Advanced Wood Shop) and celebrating a second year as an offering within the master schedule. The Arts, Media, and Entertainment Industry Sector (AME), specifically, the Media Arts Pathway (e.g., Desktop Publishing and Yearbook), is on its second year of being offered within the master schedule. The capstone course for said pathway will be developed during the 23.24 school year either locally controlled or via Dual Enrollment at local schools with the capacity and/or the community college system. The Manufacturing and Product Development Sector (MPD), specifically, the Welding and Materials Joining Pathway (i.e., Welding Shop), and the Transportation Sector (TI), specifically, the Systems Diagnostics, Service, and Repair Pathway (i.e., Auto Shop) celebrate their second year on the master schedule as well. Both pathways will develop their capstones during the 23.24 school year in a similar fashion as Desktop Publishing and Yearbook.

Thirdly, the Student Articulation Professional Learning Community (SAPLC) and the Curriculum Adoption and Resource Allocation Professional Learning Community (CARAPLC) driven by Dufour's Corollary Questions celebrate their second year impacting students achievement. When Point Arena High School asks what must students achieve to be considered proficient, how will we know each student has achieved proficiency, how will we respond when students have not achieved proficiency, and how can we extend and enrich the experience for students who have achieved proficiency; closing both the opportunity gap and the learning gap becomes our mission. Because the SAPLC considers qualitative- and quantitative-data, teacher recommendations and program considerations (e.g., considerations for English Learners, considerations for students qualifying as McKinney-Vento, considerations for students qualifying as socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities) and, thus, have caused master schedule design going on the second year, now, the impact on student engagement and staff engagement has been measurable. Moreover, because the CARAPLC has spent the year considering the nexus between A - G and CTE offerings determining how best to equip the learning experience for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities, Point Arena High School has moved closer to a viable and guaranteed curriculum experience for all students.

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.

Point Arena 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 Student Articulation Professional Learning Community (SAPLC) and the Curriculum Adoption and Resource Allocation Professional Learning Community (CARAPLC) plan and implement the master schedule. Aligned with LCAP and SPSA, both consider qualitative- and quantitative-data, teacher recommendations, and program considerations (e.g., English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities).

The SAPLC and the CARAPLC are charged with the master schedule planning- and implementation-process. Linkage and articulation with the Mendocino County Office of Education (MCOE) has been implemented as a mechanism to support the monitoring process. MCOE's Continuous Improvement Model is the framework: 1. leadership and governance, 2. Infrastructure alignment, 3. clear and collaborative relationships, 4. teaching, learning and assessment, and 5. professional development for all.

SAPLC articulates for English Learners, McKinney-Vento, Socioeconomically Disadvantaged, foster youth, and students with disabilities. CAASPP Interim Comprehensive Assessments, Interim Assessment Blocks, Focused Interim Assessment Blocks, Summative Assessments, and ELPAC correlate with "Linear Function A" and cause 25% of master-schedule design. The 2nd factor is MAP assessments, which measure growth and inform vertical articulation. This is referred to as "Linear Function B" and causes 25% of design. The 3rd factor is vertical course articulation and the percentage of sequential course advancements with a C- grade or higher (e.g., pre-Algebra to Algebra I, and English 9 to English 10). This is referred to as "Linear Function C" and causes 25% of design. The 4th factor is course recommendations based on surveys: one for teachers, one for parents, and one for students. This is referred to as "Linear Function D" and causes 25% of design. The Master Schedule design will include remediation course needs where we plan for the related teachers' salary and benefits to be funded with CSI dollars.

Monitoring and Evaluating Effectiveness

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

The site-based CARAPLC is charged with adopting the curriculum and allocating the resources into the master schedule mechanism in order to achieve a high leverage and highly fidelis Multiple Tiered System of Support (MTSS) and graduation pathway for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. Edmentum Learning Management Systems, Naviance Learning Management Systems, Carnegie Learning Management Systems, and Project GLAD are research based, celebrate high-fidelity implementations in at least 5 districts in California, and provide at least 2 staff developments per year. Therefore, these external providers satisfied Point Arena High School's rigorous recruiting, screening, selection, and evaluation process for entering into partnerships with non-county office of education and non-state system of support external service providers.

Engaging Educational Partners

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

Point Arena High School provides monthly and quarterly professional learning community meetings for parents and community members. We have DELAC, NAEAC, Site Council, and WASC organizational plans, wherein, parent and community outreach are the aim. All elements operate within the compliance manifest either within the state guidelines or institutional guidelines agreed upon. For example, Site Council encourages teacher union members, classified union member, parents, students, and community members to attend and join the governance structure outlined in Site Council guidelines. The district SPED Director and the district SPED Coordinator attend the SELPA steering and policy meetings monthly. The SELPA Program Specialist and the SELPA Director meet with site administration twice per month to address any issues that arise. Educational partners attendance to support English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities at DELAC and NAEAC were pivotal during the LCAP process. The lynchpin for informing and, thus, getting educational partner engagement is Point Arena High School's mass communication mechanism ParentSquare, which is linked to the Learning Management System Aeries. Parent engagement relative to ParentSquare is 97%.

A summary of the feedback provided by specific educational partners.

A common theme among the various educational partnerships is equity: particularly, a perceived disparity surrounding athletic offerings for women and a perceived disproportionality surrounding the considerations afforded the men's baseball team versus the women's softball team. The perceived disparity between offerings for women's sports versus offerings for men's sports and perceived disproportionality between women's programs versus men's programs can be addressed and remedied through facts, dialectical discourse, and direct action: best practice embeds the process into the educational partner professional learning community system. For example, another common theme stemming, specifically, from the ELAC/DELAC PLC partnership, is the District's commitment to implement high-leverage communication systems that bridge the English-language barrier between 55% of the population and the English-first language reality of the school system. Point Arena provides Spanish-language interpreters in the classrooms, at the front desk, in ELAC/DELAC, and as a consideration attached to ParentSquare. ELAC/DELAC is our most developed professional learning community, aside from NAEAC. Providing Spanish-speaking para educators is strategy that became a viable solution through the professional learning community process. Developing relationships, developing knowledge, and developing grass-roots leadership has led to positive outcomes for our Hispanic students. The feedback from high-leverage actions at the staff level when it comes to the Spanish-speaking population is positive both quantitatively, e.g., the attendance data, the non-chronic absenteeism data, leading and lagging student engagement data, and educational partner attendance and engagement with the PLC system, and qualitatively, e.g., Healthy Kids Survey implementation scores and New Tech Network student surveys. To reach the level of fidelity realized through the ELAC/DELAC, NAEAC, Site Council, and WASC feedback loops, Point Arena must continue to implement the professional learning community strategy, and, thus, continue norming our entire school culture to ruminate upon the four fundamental questions: 1. What must Point Arena students achieve to be considered proficient, 2. How will we know each Point Arena student has achieved proficiency, 3. How will we respond when Point Arena students have not achieved proficiency, and 4. how can we extend and enrich the experience for Point Arena students who have achieved proficiency?

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

Implementation of a women's soccer team for the 23.24 school year. Implementation of coed open gym for basketball starting summer 2023. Implementation of women's basketball summer league starting summer 2023. Continuance of Spanish-speaking para educators on staff. Implementation of 3rd-party language line for realtime language translation.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Implement an educational system that prepares students for success in college and/or career. LCAP Priorities: Basics (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (Priority 5), Course Access (Priority 7), and Other Student Outcomes (Priority 8). |

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) provide a strong aligned 9-12 curriculum based on Common Core Standards and other adopted programs, 2) expand our educational programs to engage and challenge every student, i.e.: New Tech Network (NTN) projects and practices, flexible schedules, concurrent enrollment, sports (both competitive and recreational) and performance and visual arts, 3) enhance the use of technology for high quality teaching and learning, 4) support a successful transition of all feeder school students from middle to high school, 5) provide as many Career Technical Education pathways, Work Study and/or Internships as possible in a small school, 6) implement strategies that support our English Language Learners to transition more quickly and successfully to challenging academic courses that prepares them for college and/or career, and 7) recruit and retain a high quality staff.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|----------------|--|
| As a broad course of study, e.g., A balance of A-G course offerings, CTE course offerings, and intervention course offerings, has been called out as a qualifier for master schedule design, thus, the Student Articulation Professional Learning Community (SAPLC) | Every pupil in Point Arena High School has sufficient access to the standards-aligned instructional materials, especially, English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students | Pupil outcomes for the adopted course of study for grades 9 to 12 are as follows: 22.9% of All students from the 21.22 "Graduate Cohort" met A-G requirements. 33.3% of Hispanic students from the 21.22 Graduate Cohort met A-G requirements. | Pupil outcomes for the adopted course of study for grades 9 to 12 are as follows: 21.4% of All students from the 22.23 "Graduate Cohort" met A-G requirements and are college and career ready. 33.3% of Hispanic students from the 22.23 Graduate Cohort met | | 40% of English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities will graduate college and career ready. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|---|
| <p>has been formed and implemented to address Dufour's Corollary Questions: 1. What must Point Arena students achieve to be considered proficient, 2. How will we know each Point Arena student has achieved proficiency, 3. How will we respond when Point Arena students have not achieved proficiency, and 4. how can we extend and enrich the experience for Point Arena students who have achieved proficiency?</p> <p>The SAPLC considers quantitative data, qualitative data (surveys), and, most importantly, program considerations (e.g., considerations for English Learners, considerations for students qualifying as McKinney-Vento, considerations for</p> | <p>with disabilities, as follows:</p> <p>English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities have access to A-G classes.</p> <p>English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities have access CTE classes.</p> <p>No less than one CTE pathway is offered to English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities, and</p> | <p>25% of Socio-economically Disadvantaged students from the 21.22 Graduate Cohort met A-G requirements.</p> <p>8% of all students completed at least one CTE class. 12.5% of Hispanic students completed at least one. 10.5% of Socio-economic Disadvantaged.</p> <p>58.4.% of the master schedule has been formed to facilitate A-G and career readiness, directly.</p> <p>13% of the master schedule has been formed to support intervention, which is articulated through MAP scores, student grades of a C or higher, and A-G Readiness.</p> <p>14.3% of the master schedule has been</p> | <p>A-G requirements and are college and career ready. 26.3% of Socio-economically Disadvantaged students from the 22.23 Graduate Cohort met A-G requirements and are college and career ready. 100% of Students with Disabilities from the 22.23 Graduate Cohort met A - G requirements and are college and career ready. 100% of McKinney-Vento students from the 22.23 Graduate Cohort met A - G requirements. 100% of English Learners from the 22.23 Graduate Cohort met A - G requirements and are college and career ready.</p> <p>7.5% of all students completed at least one CTE class. 9.1% of Hispanic students completed at least</p> | | <p>40% of English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities will meet A-G requirements.</p> <p>45% of English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities will complete at least one CTE class.</p> <p>At most 90% of the master schedule must be designed to meet A-G and college and career readiness outcomes.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| <p>students qualifying as socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities).</p> <p>As both the yearly master schedule design and the correlation of student schedules to said master schedule have been called out as the driving nexus to guarantee a viable pathway to reach the Desired Outcomes for 2023-24, the following metric mechanisms correlate with vital college and career readiness data and, thus, add metric values to the process:</p> <ol style="list-style-type: none"> 1. The College and Career Readiness Report on the Dashboard 2. The College and Career Readiness | <p>all students have access.</p> <p>At most 90% of the master schedule must be designed to meet A-G and college and career readiness outcomes for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities.</p> <p>At least 10% of the master schedule must be a recursive mechanism designed to meet the intervention needs of all student groups on their quest to achieve grade-level proficiency (e.g., General Education Students, English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster</p> | <p>formed to support Students with Disabilities under the brand Study Skills, and this is supported further by Workability County wide and through jobs on-site at the Pirate Cafe. The Pirate Cafe employed 6 students during the 21.22 school year.</p> <p>7.8% of the master schedule has been formed to support all students under the brand Study Hall.</p> <p>2.6% of the master schedule has been formed to support English with A-G and career readiness under the brand Tier 2.</p> <p>1.3% of the master schedule has been formed to support English Learners under the brand ELD.</p> <p>2.6% of the master schedule has been</p> | <p>one. 9.7% of Socio-economic Disadvantaged.</p> <p>66.5% of the master schedule has been formed to facilitate A-G and career readiness, directly.</p> <p>14% of the master schedule has been formed to support intervention, which is articulated through MAP scores, student grades of a C or higher, and A-G Readiness.</p> <p>9% of the master schedule has been formed to support Students with Disabilities under the brand Study Skills, and this is supported further by Workability County wide and through jobs on-site at the Pirate Cafe. The Pirate Cafe employed 10 students during the 22.23 school year.</p> | | <p>At least 10% of the master schedule must be a recursive mechanism designed to meet the intervention needs of all student groups on their quest to achieve grade-level proficiency (e.g., General Education Students, English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities). The correlation of students to interventions will be based on evaluations made by the SAPLC. These evaluations will be measured in part through the Smarter Balanced Interim Comprehensive Assessments for 9th and 10th grade students and the Summative Assessments for 11th grade students.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|-----------------------------|
| <p>Report from Aeries Analytics and</p> <p>3. The A-G Readiness Report from Aeries Analytics</p> <p>4. The California Longitudinal Pupil Achievement Data System (CALPADS)</p> | <p>youth, and students with disabilities). The correlation of students to interventions will be based on evaluations made by the SAPLC. These evaluations will be measured in part through the Smarter Balanced Interim Comprehensive Assessments for 9th and 10th grade students and the Summative Assessments for 11th grade students.</p> | <p>formed to support math with A-G and career readiness under the brand Math Academy.</p> <p>11.1% of the All students group from the 21.22 Graduate Cohort completed at least one CTE class.</p> <p>14.3% of students in the Socio-economically Disadvantaged group completed at least one CTE class in 21.22.</p> <p>Point Arena High School has further developed the system encasing the CTE pathway development. The Building and Construction Trades Sector (BCT): the Cabinetry, Millwork, and Woodworking Pathway (e.g., Wood Shop) has added the capstone course (e.g., Advanced Wood</p> | <p>This is a 40% increase of students served in 22.23 when compared to 21.22,</p> <p>None of the master schedule has been allocated towards the course brand Study Hall. This 7.8% of the budget correlated with Study Halls on the master schedule are allocated to targeted intervention, per CSI mandate.</p> <p>3.5% of the master schedule has been formed to support Tier-2 targeted-English intervention with A-G and career readiness under the brand English Theory.</p> <p>3.5% of the master schedule has been formed to support Tier-3 English Language Development for English Learners under the brand English Immersion</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|--|---|----------------|-----------------------------|
| | | <p>Shop) to the master schedule. Currently, four students are enrolled in said course.</p> <p>The Arts, Media, and Entertainment Industry Sector (AME): the Media Arts Pathway (e.g., Desktop Publishing Yearbook), the Manufacturing and Product Development Sector (MPD): the Welding and Materials Joining Pathway (e.g., Welding Shop), and the Transportation Sector (TI): the Systems Diagnostics, Service, and Repair Pathway (e.g., Auto Shop) have been added to the master schedule.</p> | <p>and English Transition.</p> <p>3.5% of the master schedule has been formed to support Tier-2 targeted-math intervention with A-G and career readiness under the brand Math Theory and Algebra 1A.</p> <p>19% of the All students group from the 22.23 Graduate Cohort completed at least one CTE class. 100% of students in the Socio-economically Disadvantaged group completed at least one CTE class in 22.23.</p> <p>In 22.23, Point Arena High School further developed the system encasing the CTE pathways. The Building and Construction Trades Sector (BCT): the Cabinetry, Millwork,</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|----------------|-----------------------------|
| | | | <p>and Woodworking Pathway (e.g., Wood Shop) celebrated its first year with a capstone course (e.g., Advanced Wood Shop) in the master schedule.</p> <p>The Arts, Media, and Entertainment Industry Sector (AME): the Media Arts Pathway (e.g., Desktop Publishing Yearbook), the Manufacturing and Product Development Sector (MPD): the Welding and Materials Joining Pathway (e.g., Welding Shop), and the Transportation Sector (TI): the Systems Diagnostics, Service, and Repair Pathway (e.g., Auto Shop) all celebrated their first year in the master schedule.</p> <p>All teachers have been working to improve retention of</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|----------------|-----------------------------|
| | | | <p>students in order to grow the programs. The target has been an average-minimum enrollment of 15 students per year for each class by the 2023-2024 school year. The Media Arts Pathway (Desktop Publishing Yearbook) had 10 students enrolled 22.23, the Environmental Resources Pathway (Integrated STEM) had 10 students enrolled 22.23, the Welding and Materials Joining Pathway (Welding Shop) had 10 students enrolled 22.23, and the Systems Diagnostics, Service, and Repair Pathway (Auto Shop) had 9 students enrolled 22.23, and all are expected to reach the 15-student threshold by the end of 23.24. Said pathways are expected to reach the 15-student threshold,</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|----------------|-----------------------------|
| | | | <p>due to the implementation of the Student Articulation Professional Learning Community mechanism, which is a strategy that employs a team of administrators, counselors, and teachers to design the master schedule. The impact of this metric is directly correlated with student-interest surveys. These student-interest surveys are directly correlated with promoting our CTE programs. By triangulating the mechanisms, processes, and the student population each year, student voice and student choice have manifested as exponential growth within our CTE enrollment. This will not change going through into 23.24. Instead the</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|----------------|-----------------------------|
| | | | <p>implementation will only become a further substantiated policy and norm within the Point Arena High School culture.</p> <p>Said pathways are expected to reach and maintain the 15-student threshold by 23.24. The impact of full enrollment in CTE pathways correlate with the current impact in the Cabinetry, Millwork, and Woodworking Pathway (Wood Shop) in that Point Arena High School currently offers the capstone course for said industry on the master schedule. This is the model and trajectory outcome expected for all industry pathways at Point Arena High School. Because the implementation of the Student Articulation Professional Learning Community mechanism has</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|--|
| | | | <p>already begun to triangulate, and, thus, articulate and steer the mechanisms, processes, and the student population's voices and choices towards the exponential growth already celebrated within our CTE enrollment and correlated offerings for 22.23, the outcome in the Cabinetry, Millwork, and Woodworking Pathway (Wood Shop) will amplify across pathways.</p> | | |
| <p>The SAPLC considers quantitative data, qualitative data (surveys), and, most importantly, program considerations (e.g., considerations for English Learners, considerations for students qualifying as Mckinney-Vento, considerations for students qualifying as</p> | <p>9th grade Point Arena High School students must range between 2601 or greater to be considered at grade level in mathematics and must range between 2571 or greater to be considered at grade level in English language arts. If students are not within</p> | <p>SBAC scores informed 1.4% of the 22.23 master schedule design.</p> <p>ELA Summative Score Level 1 - 25% Level 2 - 21% Level 3 - 35% Level 4 - 17%</p> | <p>SBAC scores informed 22% of the 23.24 master schedule design.</p> <p>ELA Summative Score Level 1 - 34% Level 2 - 21% Level 3 - 31% Level 4 - 12%</p> | | <p>Student Articulation PLC evaluation of SBAC scores inform no more than 25% of the yearly master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|--|----------------|--|
| <p>socioeconomically disadvantaged, considerations for foster youth, and considerations for students with disabilities).</p> <p>The SAPLC will build achievement profiles from multiple measures. Smarter Balanced data is a key metric (e.g., Interim Comprehensive Assessments, Interim Assessment Blocks, Focused Interim Assessment Blocks, Summative Assessments, and ELPAC). A reflective metric yielded through Smarter Balance is a the scale score. Smarter Balanced testing, both the Interim battery designed for 9th and 10th grade students and the Summative battery designed for 11th grade students, is what Point Arena</p> | <p>said range, then early intervention is key. Another example, all 10th grade students must range between 2614 or greater to be considered at grade level in mathematics and must range between 2577 or greater to be considered at grade level in English language arts. Again, if students are not within said range, then tiered intervention is key in this case, as well. A third example, all 11th grade students must range between 2628 or greater to be considered at grade level in mathematics and must range between 2583 or greater to be considered at grade level in English language arts. Lastly, if students are not within this final SBAC benchmark of ranges, then intensive</p> | <p>Math Summative Score Level 1 - 42% Level 2 - 39% Level 3 - 10% Level 4 - 7%</p> <p>CAST Summative Score 11th Grade Level 1 - 14% Level 2 - 55% Level 3 - 18% Level 4 - 11%</p> <p>CAST Summative Score 12th Grade Level 1 - 6% Level 2 - 71% Level 3 - 18% Level 4 - 3%</p> <p>ELPAC Overall Score 9th Grade Level 1 - 0% Level 2 - 14% Level 3 - 14% Level 4 - 71%</p> <p>ELPAC Overall Score 10th Grade Level 1 - 0% Level 2 - 25% Level 3 - 62%</p> | <p>Math Summative Score Level 1 - 57% Level 2 - 27% Level 3 - 12% Level 4 - 3%</p> <p>CAST Summative Score 11th Grade Level 1 - 11% Level 2 - 70% Level 3 - 14% Level 4 - 2%</p> <p>CAST Summative Score 12th Grade Level 1 - 0% Level 2 - 100% Level 3 - 0% Level 4 - 0%</p> <p>ELPAC Overall Score 9th Grade Level 1 - 45% Level 2 - 18% Level 3 - 27% Level 4 - 9%</p> <p>ELPAC Overall Score 10th Grade Level 1 - 0% Level 2 - 50% Level 3 - 50%</p> | | <p>youth, and students with disabilities.</p> <p>Student Articulation PLC evaluation of MAP scores informs no more than 30% of the yearly master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities.</p> <p>Student Articulation PLC evaluation of vertical course articulation informs no more than 30% of the yearly master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|---|
| <p>High School refers to as "linear Function A." Linear Function A will be one factor in the three-step evaluative equation used by the SAPLC to determine master schedule design for the effective, targeted, and balanced student-by-student placement.</p> <p>This factor will inform 25% of master schedule design.</p> <p>The second factor in the three-step evaluative equation to triangulate student placement is MAP scores. The SAPLC will measure MAP scores from the fall, the winter, and the spring administrations for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster</p> | <p>intervention is one of the most systemic considerations given school wide, for it implies a greater impact relative to 12th grade, college, and career.</p> <p>Summative ELPAC Overall Scale Score Range 9th and 10th Level 1: 1150–1492 Level 2: 1493–1544 Level 3: 1545–1605 Level 4: 1606–1950</p> <p>Summative ELPAC Overall Scale Score Range 11th and 12th Level 1: 1150–1499 Level 2: 1500–1554 Level 3: 1555–1614 Level 4: 1615–1950</p> <p>ELPAC Oral Language (Listening and Speaking) Scale Score Ranges 9th and 10th Level 1: 1150–1464 Level 2: 1465–1511 Level 3: 1512–1578</p> | <p>Level 4 - 12%</p> <p>ELPAC Overall Score 11th Grade Level 1 - 0% Level 2 - 33% Level 3 - 66% Level 4 - 0%</p> <p>ELPAC Overall Score 12th Grade Level 1 - 0% Level 2 - 50% Level 3 - 0% Level 4 - 50%</p> <p>MAP Math Data 9th Grade F- 28%/19%/22%/28%/3% W- 39%/16%/23%/22% S-28%/28%/27%/17%</p> <p>MAP Math Data 10th Grade F- 40%/21%/16%/18%/5% W- 46%/13%/24%/3%/14% %</p> | <p>Level 4 - 0%</p> <p>ELPAC Overall Score 11th Grade Level 1 - 0% Level 2 - 50% Level 3 - 50% Level 4 - 0%</p> <p>ELPAC Overall Score 12th Grade Level 1 - 0% Level 2 - 33% Level 3 - 66% Level 4 - 0%</p> <p>MAP Math Data 9th Grade F- 41%/41%/6%/9%/3% W- 41%/29%/21%/6%/3% S-38%/32%/18%/12%</p> <p>MAP Math Data 10th Grade F- 21%/34%/28%/14%/3% W- 22%/32%/18%/21%/7% S-26%/30%/22%/18%</p> | | <p>youth, and students with disabilities. This includes both A - G courses and CTE courses.</p> <p>Student Articulation PLC evaluation of three-prong survey mechanism informs no more than 25% of the yearly master schedule design for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. One prong will be based on teachers. One prong will be based on parents. One prong will be based on students.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|-----------------------------|
| youth, and students with disabilities. This is referred to as "Linear Function B." The reflective measure in Linear Function B relies on RIT scores, and all Point Arena High School students must have RIT scores ranging between the 50th to 81st Achievement Percentile or greater to be considered at grade level in mathematics and must have RIT scores ranging between the 50th and 81st Achievement Percentile or greater to be considered at grade level in reading. These Achievement Percentiles are the intervention benchmarked for all 9th, 10th, and 11th grade Point Arena High School students, especially, English Learners, students qualifying as | <p>Level 4: 1579–1950</p> <p>ELPAC Oral Language (Listening and Speaking) Scale Score Ranges 11th and 12th</p> <p>Level 1: 1150–1469</p> <p>Level 2: 1470–1513</p> <p>Level 3: 1514–1582</p> <p>Level 4: 1583–1950</p> <p>ELPAC Written Language (Reading and Writing) Scale Score Ranges 9th and 10th</p> <p>Level 1: 1150–1519</p> <p>Level 2: 1520–1577</p> <p>Level 3: 1578–1631</p> <p>Level 4: 1632–1950</p> <p>ELPAC Written Language (Reading and Writing) Scale Score Ranges 11th and 12th</p> <p>Level 1: 1150–1528</p> <p>Level 2: 1529–1594</p> <p>Level 3: 1595–1645</p> <p>Level 4: 1646–1950</p> | <p>S- 45%/19%/7%/19%/10%</p> <p>MAP Math Data 11th Grade</p> <p>F- 33%/28%/8%/14%/17%</p> <p>W- 34%/24%/9%/21%/12%</p> <p>MAP Math Data 12th Grade</p> <p>F- 23%/16%/27%/15%/19%</p> <p>W- 13%/12%/37%/17%/21%</p> <p>MAP Reading Data 9th Grade</p> <p>F- 28%/21%/17%/27%/7%</p> <p>W- 29%/19%/19%/26%/7%</p> <p>S- 44%/20%/15%/15%/6%</p> <p>MAP Reading Data 10th Grade</p> <p>S- 18%/29%/32%/14%/7%</p> | <p>MAP Math Data 11th Grade</p> <p>F- 33%/28%/8%/14%/17%</p> <p>W- 34%/24%/9%/21%/12%</p> <p>MAP Math Data 12th Grade</p> <p>F- 23%/16%/27%/15%/19%</p> <p>W- 13%/12%/37%/17%/21%</p> <p>MAP Reading Data 9th Grade</p> <p>F- 28%/21%/17%/27%/7%</p> <p>W- 29%/19%/19%/26%/7%</p> <p>S- 44%/20%/15%/15%/6%</p> <p>MAP Reading Data 10th Grade</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|-----------------------------|
| Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. For example, if 9th grade students score below the 50th Achievement Percentile in mathematics and/or reading, then early intervention is key. As far as 10th and 11th grade students, if either grade level of students score below the 50th Achievement Percentile in mathematics and/or reading, then tiered intervention is key in these cases, too. The last example, if 12th grade students score below the 50th Achievement Percentile in mathematics and/or reading, then intensive intervention is one of the most systemic considerations given school wide, for it | MAP scores will divide the student's body into three main categories. The current 2020 MAP growth norms are used to benchmark English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities. All students below the 31st percentile will be viewed as needing support. This will depend on grade and other metrics categorized below. Students in the 50th percentile and above will be viewed as not in need of support and relatively close, if not exactly at grade level. Students in between these percentiles will be monitored and remain enrolled in intervention classes correlated with original placement. This will | MAP Reading Data 10th Grade F- 33%/27%/27%/8%/5% W- 30%/22%/21%/19%/8% S- 13%/31%/25%/22%/9% MAP Reading Data 11th Grade F- 20%/23%/17%/27%/13% W- 26%/11%/22%/15%/26% MAP Reading Data 12th Grade F-21%/21%/24%/34% W- 15%/18%/31%/30%/6% MAP scores informed 17% of the 22.23 master schedule design. | F- 17%/31%/31%/14%/7% W- 30%/22%/19%/22%/7% S-22%/26%/15%/37% MAP Reading Data 11th Grade F- 25%/33%/17%/14%/11% W- 28%/31%/16%/16%/9% MAP Reading Data 12th Grade F- 12%/8%/32%/24%/24% W- 21%/4%/25%/33%/17% MAP scores informed 28% of the 23.24 master schedule design. Students with a D-/C-grade or more | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|-----------------------------|
| <p>implies a greater impact relative to 12th grade students and their A - G, college and career readiness.</p> <p>This factor will inform 25% of master schedule design.</p> <p>The third factor the SAPLC will measure is vertical course articulation and the percentage of sequential course-to-course advancements longitudinally yearly for English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities (e.g., pre-Algebra-to-Algebra I, English 9 - to-English 10, and introductory CTE courses-to-their CTE capstone courses). The key metric is</p> | <p>improve A-G completion rates for English Learners, students qualifying as McKinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities.</p> <p>9th Grade</p> <p>For a student to be placed in the Algebra one class in ninth grade they must meet the following criteria: a score greater than or equal to 220 for Math and greater than and equal to 219 for Reading and a grade greater than or equal to a C- in Pre-Algebra and aligned support classes.</p> <p>If a student is in "Transition Zone" or between the two-percentile cut-point, then they must meet the following criteria to</p> | <p>Students with a D-/C grade or more articulating to the next course in the sequence:</p> <p>1. Pre-Algebra-to-Algebra I: 62.5%</p> <p>2. Algebra-to-Algebra II: 60.7%</p> <p>3. English 9-to-English 10: 27%</p> <p>4. English 10-to-English 11: 78.8%</p> <p>5. English 11-to-English 12: 65.4%</p> <p>6. Spanish 1-to-Spanish 2: 95.2%</p> <p>7. Spanish 2-to-Spanish-3: 65.4%</p> <p>8. Introductory Cabinetry, Millwork, and Woodworking Pathway Introduction Course-to-Advanced Cabinetry, Millwork, and Woodworking Pathway Course: 94.3%.</p> <p>Vertical course articulation informed 18% of the 22.23 master schedule design.</p> | <p>articulating to the next course in the sequence:</p> <p>1. Pre-Algebra-to-Algebra I: 100%</p> <p>2. Algebra-to-Geometry/Algebra II: 81%</p> <p>3. English 9-to-English 10: 100%</p> <p>4. English 10-to-English 11: 100%</p> <p>5. English 11-to-English 12: 100%</p> <p>6. Spanish 1-to-Spanish 2: 100%</p> <p>7. Spanish 2-to-Spanish-3: 100%</p> <p>8. Introductory Cabinetry, Millwork, and Woodworking Pathway Introduction Course-to-Advanced Cabinetry, Millwork, and Woodworking Pathway Course: 84%.</p> <p>Vertical course articulation informed 28% of the 23.24 master schedule design.</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|-----------------------------|
| <p>grade achievement in prerequisite courses benchmarked at an achievement standard of a C- grade or higher.</p> <p>This factor will inform 25% of master schedule design.</p> <p>The fourth factor the SAPLC will measure is course recommendations for English Learners, students qualifying as Mckinney-Vento, students qualifying as Socioeconomically Disadvantaged, foster youth, and students with disabilities based on a three-prong survey mechanism. One prong will be based on teachers. One prong will be based on parents. One prong will be based on students.</p> | <p>be placed in Algebra: Staff recommendation, contract with teacher or administrator, and parental contract.</p> <p>If a student scores below the 31st percentile, then the student will be placed into support classes. The support classes take the form of Study Skills, ELD, and Tier II Math, and Tier II English.</p> <p>For students to qualify out of support classes after the winter testing period is complete, they must meet the following criteria: A grade greater than or equal to a C-in math and.or English, Active engagement in support, scoring in at least the Transition Zone or higher on MAP testing, and recommendation.. If they do not meet at least three of the</p> | <p>63.6% of the master schedule design was informed by surveys.</p> | <p>22% of the master schedule design was informed by surveys.</p> | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|-----------------------------|
| <p>This factor will inform 25% of master schedule design.</p> <p>All data will be gathered from the Dashboard and DataQuest.</p> | <p>criteria, then they will remain in the support class until the end of the school year.</p> <p>10th Grade</p> <p>The same percentiles will be utilized, however, students will only be placed in support class correlated with their unduplicated program considerations: e.g. ELD and/or Special Education. Moreover, the criteria for intervention will be narrower for tenth graders, because 9th grade has priority. The criteria is as follows: a score below the 31st percentile, a grade of less than a C- in a math and/or English course during the 9th grade year, no current support class provision, recommendation, parent request, and a failing grade in the 1st semester of a math</p> | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|----------------|----------------|----------------|-----------------------------|
| | <p>and/or English course during the current year.</p> <p>11th Grade</p> <p>Eleventh grade students take the Fall and Winter tests, because they take the SBAC in the spring. Eleventh graders will only be placed into support classes for the following reasons: prevention for stop-gapping a failing grade in a current-core course, credit recovery for core course, unduplicated program requirements (e.g., ELD and Special Education), and recommendation.</p> <p>12th Grade</p> <p>Twelfth grade students follow the same pattern as eleventh grade students.</p> | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
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Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|--|--------------|--------------|
| 1.1 | Core Subject Areas | The Curriculum and Adoption Professional Learning Community mechanism has been implemented, which is a strategy that employs a team of administrators, counselors, and teachers to correlate curriculum design and resource adoptions. All curriculum has been purchased through CTE vendors from CTE conference for the Arts, Media, and Entertainment Industry Sector (AME): the Media Arts Pathway (Desktop Publishing Yearbook), the Energy, Environment, and Utilities Sector (EEU): the Environmental Resources Pathway (Integrated STEM), the Manufacturing and Product Development Sector (MPD): the Welding and Materials Joining Pathway (Welding Shop), the Building and Construction Trades Sector (BCT): the Cabinetry, Millwork, and Woodworking Pathway (Wood Shop), and the Transportation Sector (TI): the Systems Diagnostics, Service, and Repair Pathway (Auto Shop). All curriculum is A - G aligned with differentiation capacity for English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. | \$399,345.00 | Yes |
| 1.2 | Technology and Mentorship | New Tech Network is implemented and continues to be a key mechanism in the branding process across Point Arena High School. Point Arena High School provides a System of Professional Growth held every Wednesday, wherein, teachers and para-educators collaborate after a school on an early release workday. The Point | \$104,734.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| | | <p>Arena System of Professional Growth is driven by a vision, wherein, all instructional staff are CTE qualified. Currently, 25% of the instructional staff is CTE qualified. By 23.24, the goal is to employ a staff that is 40% CTE qualified to correlate with the intended growth of CTE offerings manifest on the 23.24 master-schedule design.</p> <p>Naviance, a college, career, and life readiness platform, is being implemented across all pathways during the 23.24 school year. Naviance systems will benchmark student experiences in Point Arena High School's CTE pathways. Moreover, Naviance integrates A-G readiness with career readiness and will be a central benchmark for the academic counseling department for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.</p> <p>All CTE pathways will be anchored to an alternative leadership strategy called the Lead4Change Student Leadership Program during the 23.24 school year. Said program is a 12-step portfolio development program featuring the following categories: "Be Your Best Self, Unleash the Power of People, Be an Avid Learner, An Insight-driven Approach to Leading People and Achieving Big Goals, Tell It Like It Is, Create A Team Structure and Culture, You Have To Believe It Can Be Done, Personalize Your Vision, Market and Be the Change, Measure Project Outcomes and Overcome Barriers to Success, The Change Is Never Over, and Share Your Story. The Lead4Change Student Leadership Program is differential for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.</p> | | |
| 1.3 | Electives and Extra-Curricular Activities | Point Arena High School is a member of the Dual Enrollment Community of Practice and the Dual Enrollment Partnership. Through these memberships, Point Arena High School students enrich their | \$405,103.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|-------------|--------------|
| | | <p>elective experience by participating in classes and diving into the culture and climate at a local community college of their choice. In return, students gain powerful college experience and 10 credits of college credits per course.</p> <p>Capstone projects are underway for the Cabinetry, Millwork, and Woodworking Pathway (e.g., Shop). During the 23.24 school year, said projects will be underway for all other pathways. This is guaranteed through the articulation process performed by the Student Articulation Professional Learning Community mechanism. The Student Articulation PLC performs vertical course articulation by measuring the percentage of sequential course-to-course advancements (pre-Algebra-to-Algebra, English 9 -to-English 10, and introductory CTE courses-to-their CTE capstone courses). The key indicator is grade achievement in prerequisite courses benchmarked at an achievement standard of a C grade or higher, and pays close attention to English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. This action informs 25% of master schedule formation, yearly.</p> | | |
| 1.4 | English Language Development | <p>For the enrichment of English Learners, especially, students termed Long Term EL (LTEL), a site-based rubric and process have been implemented to RFEP students in this category. The key is the student population scoring 3's on all elements of the ELPAC or a 4 overall. Once identified, students are placed in courses that offer tiered support, yet also, offer enrichment, like film, stagecraft, and literature studies. Furthermore, these students are provided transportation to and from tutoring to support their academic growth. Through this RFAP mechanism and process, the SAPLC and the District ELD Coordinator re-designate the Long Term EL students.</p> | \$83,647.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------|---|--------------|--------------|
| 1.5 | Counseling | <p>The academic counselor collaborates with each student to articulate and build a post-secondary plan. This will be further benchmarked and amplified through the Naviance system.</p> <p>The work of the academic counselor is further articulated through the Student Articulation Professional Learning Community mechanism. This occurs through surveys and as of 23.24 the data crosswalks generated through the Naviance system. The impact is increased industry pathway offerings and increased need for culminating-capstone courses, especially, for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.</p> <p>Point Arena High School has a two PPS credentialed employees on campus and one of them has the primary responsibility to counsel our students on career exploration and readiness. The second is to help students with social emotional issues. The Naviance system will be the synthesis bridge between both sectors of Point Arena's counselor-support mechanisms, especially, for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.</p> | \$159,523.00 | 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 22.23 Core Subject Area goal was carried out by the Curriculum and Adoption Professional Learning Community mechanism, which is a strategy that employs a team of administrators, counselors, and teachers to correlate curriculum design and resource adoptions. The difference between Budgeted Expenditures (\$406k) and Estimated Actual Expenditures (\$392k) was caused by lower salary & benefit related expenditures for Early Release sessions, teacher shortages, and the New Tech Network period based on staffing changes (-14k). The substantive difference for this goal was the implementation of the professional learning community strategy.

The 22.23 Technology and Mentorship goal was carried out by the Curriculum and Adoption Professional Learning Community mechanism, administration, and The technology TOSA. The difference between Budgeted Expenditures (\$143k) and Estimated Actual Expenditures (\$159k) was caused by higher technology supplies purchased from Edmentum and Carnegie Learning Systems (+12k), and 2) higher New Tech Network professional fees and travel/conferences (+4k). The substantive difference for this goal was the implementation of the professional learning community strategy.

The 22.23 Electives and Extra-Curricular Activities goal was carried out by the Curriculum and Adoption Professional Learning Community mechanism, the academic counselor, the athletic director, and administration. The difference between Budgeted Expenditures (\$381k) and Estimated Actual Expenditures (\$353k) was caused by staffing changes (-18k), 2) higher online educational programs (+23k), 3) lower athletic related expenses (-25k), 4) lower CTE related supplies (-2k), and 5) lower CTE related salaries and benefits due to staffing changes (-6k). The substantive difference for this goal was the implementation of the professional learning community strategy.

The 22.23 English Language Development goal was carried out by the Curriculum and Adoption Professional Learning Community mechanism, the Student Articulation Professional Learning Community, and administration. The difference between Budgeted Expenditures (\$100k) and Estimated Actual Expenditures (\$75k) was caused by 1) higher ELD related materials and curricula (+5k), 2) lower ELD related salaries and benefits due to a mid-year staffing change (-28k), and 3) lower salary & benefit related expenditures for Early Release sessions based on staffing changes (-2k). The substantive difference for this goal was the implementation of the professional learning community strategy.

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.

Goal 1 Action 1: The difference between Budgeted Expenditures (\$406k) and Estimated Actual Expenditures (\$392k) is primarily due to - 1) lower salary & benefit related expenditures for Early Release sessions and the New Tech Network period based on staffing changes (-14k).
Goal 1 Action 2: The difference between Budgeted Expenditures (\$143k) and Estimated Actual Expenditures (\$159k) is primarily due to - 1) higher technology supplies purchased (+12k), and 2) higher New Tech Network professional fees and travel/conferences (+4k).
Goal 1 Action 3: The difference between Budgeted Expenditures (\$381k) and Estimated Actual Expenditures (\$353k) is primarily due to - 1) no Biology Mendocino College period due to staffing changes (-18k), 2) higher online educational programs (+23k), 3) lower athletic related expenses (-25k), 4) lower CTE related supplies (-2k), and 5) lower CTE related salaries and benefits due to staffing changes (-6k).
Goal 1 Action 4: The difference between Budgeted Expenditures (\$100k) and Estimated Actual Expenditures (\$75k) is primarily due to - 1) higher ELD related materials and curricula (+5k), 2) lower ELD related salaries and benefits due to a mid-year staffing change (-28k), and 3) lower salary & benefit related expenditures for Early Release sessions based on staffing changes (-2k).
Goal 1 Action 5: There is no material difference between Budgeted Expenditures (\$153k) and Estimated Actual Expenditures (\$153k).

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

The added expenditures over 10K correlated with Action 1, 2, 3, and 4 and the implementation of the professional learning community strategy have enriched and calibrated the process towards reaching our 23.24 Desired Outcomes, because the expenditures offset the effects of a nation-wide teacher shortage and, moreover, build relationship, knowledge, and leadership capacity among our educational partners. The allocation of 7.8% of the master schedule resources were not effective relative to students graduating College and Career Ready or students completing at least one CTE course. This ineffective allocation of resources correlates with the decline of 1.5% of students graduating A-G compliant and correlates with the decline of 3.4% of Hispanic students not completing at least one CTE course. This opportunity gap would have continued to distort and amplify each year. The ineffective allocation of master schedule space created an opportunity gap for 9th and 10th grade students, and said students would have suffered from this disparity exponentially and, thus, be playing catch up all the way to graduation. This effect was amplified by a factor of 3 for our Hispanic students. Despite the declines, the master schedule did have marked results towards the Desired Outcomes when 22.23 graduates are the data point: an increase of 7.9% for all students completing at least one CTE course from 21.22 compared to 22.23 and 85.7% for Socio-Economically Disadvantaged students completing at least one CTE course from 21.22 compared to 22.23. With a fraction of adjustment to the master schedule, we are confident that we will reach our Desired Outcomes, because the mechanism has been pivoted towards a more equitable process.

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

The implementation of the professional learning community strategy mechanism has been a marked change to the process that began in 21.22. It has ensured whole-staff implementation fidelity to a higher degree. We are confident in our capacity to reach our Desired Outcomes by 23.24, because the mechanism and process enables us to drill down into the root causes of the opportunity gaps and the learning gaps causing the achievement gap at Point Arena High School. For 22.23, 8.1% of resources have been allocated away from non-A-G Study Halls and, instead, reallocated directly into A-G courses (7.8% allocated away from Study Halls to high leverage interventions and/or A-G courses). Despite the declines cited above, the master schedule did have marked results towards the Desired Outcomes when 22.23 graduates are the data point: an increase of 7.9% for all students completing at least one CTE course from 21.22 compared to 22.23 and 85.7% for Socio-Economically Disadvantaged students completing at least one CTE course from 21.22 compared to 22.23. Upon reflection, most Study Halls were allocated to 11th and 12th grade students and CTE was utilized the most by 11th and 12th grade students. Thus, the reallocation of master schedule space for all students and an expansion of CTE offerings for 9th and 10th grade will encourage the system to reach its Desired Outcomes for all students 9th through 12th. We are confident that the opportunity gap will be diminished substantially relative to students graduating A-G compliant and, moreover, enable our Hispanic students to experience at least one CTE course, because the metric surrounding master schedule space has been redesigned to consider all grade levels and their correlation with the A-G compliance and CTE access.

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 | Create a safe, orderly, productive, positive, healthy learning environment that cherishes diversity and collaboration: LCAP Priorities: Basic (Priority 1), Implementation of State Standards (Priority 2), Student Achievement (Priority 4), Student Engagement (Priority 5), Course Access (Priority 7), Student Outcomes (Priority 8). |

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) implement clear codes of conduct by following the District Organizational Chart at all times which support student and staff safety, teamwork and respect, 2) determine which alternatives to suspension that might work more effectively to increase student attendance and learning opportunities, 3) ensure that our facilities support us in maintaining a safe learning environment, and 4) establish Wellness Programs that enhance physical/social emotional well-being for students and staff.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|---|
| Suspension rates lower than the 2018-19 school year for all program considerations (e.g., considerations for English Learners, considerations for students qualifying as McKinney-Vento, considerations for students qualifying as socioeconomically disadvantaged, considerations for foster youth, and | Student violation of school rules and norms regarding code of conduct and California Education Code will decline. Thus, English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will miss less instructional | Tiered PBIS system will be implemented 22.23 to support English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. MTSS supported by MFTs implemented-- | Tiered PBIS system implemented for 23.24 school year to support English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. MTSS supported by MFTs implemented | | Implement a tiered PBIS system through which restorative practices are documented and prioritized to serve the unique social emotional experiences of English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities, so all |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|---|
| <p>considerations for students with disabilities), per Aeries and DataQuest.</p> <p>Documented restorative interventions, per Aeries and Google Forms.</p> | <p>minutes, because they will neither be in the office, neither be serving classroom suspensions, nor serving home suspensions. The suspension rate in 2018-19 was 24%.</p> | <p>but not tracked, systemically. Most tracking was informal over the telephone, so no hard data was available. Emails were sent--but no formal recording. MFT interventions with English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will be documented in Aeries and Google Forms 22.23.</p> <p>The locally controlled suspension rate was 64% (87 suspensions divided by 135 Unduplicated Students is 64%). This was an increase of 40%.</p> | <p>and tracked through MTSS Articulation system. Tracking collected informally into Google Suite application. MFT interventions with English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will move from the informal MTSS Articulation system to the formalized Aeries LMS 23.24.</p> <p>The locally controlled suspension rate was 12.4% (17 suspensions divided by 137 Unduplicated Students is 12.4%). This was a decrease of 51.6% when compared with 21.22. This was a decrease of 11.6% when</p> | | <p>students are met where they are currently.</p> <p>Implement a progressive disciplinary system through which consequences correlate with the PBIS system and also meet English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities where they are currently.</p> <p>Integrate and articulate all mechanisms through the PLC strategy, so academics, interventions, the PBIS and the progressive disciplinary system</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|----------------|--|
| | | | compared with 18.19 benchmark. | | coordinate and, thus, function as a Multi Tiered System of Support. |
| Students, especially, English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities, will visit administrator and MFT at requested time and when intervention is required to practice self management strategies for behavior redirection, per Ed. Code, District policy, and site-level code of conduct. Visits will be documented in both Google Forms, Aeries, and reflected on the California Healthy Kids Survey. | <p>The MFT mechanism will operate as a conduit to wellness and growth mindset to support social emotional well being for English Learners, for students qualifying as Mckinney-Vento, for students qualifying as socioeconomically disadvantaged, for foster youth, and for students with disabilities.</p> <p>The MFT mechanism and the administrator mechanism will operate through restorative processes and reduce the progressive consequences caused by student violations of school rules and norms regarding code of conduct and</p> | <p>MFTs applied intervention 24% (33 interventions divided by 135 Unduplicated Students) more times than the baseline year, per informal tally sheet. This will be tracked through both Google Form and Aeries in 22.23. This rate was less than the suspension rate, which was 64%.</p> <p>Will administer California Healthy Kids Survey January 22.23.</p> | <p>MFTs applied intervention 75.6% (137 interventions divided by 135 Unduplicated Students) more times than the baseline year, per the MTSS Articulation system. This will be tracked formally via the Aeries LMS in 23.24. This rate was greater than the suspension rate, which was 12.4%.</p> <p>Tracking collected informally into Google Suite application. MFT interventions with English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will correlate the informal MTSS Articulation</p> | | <p>More MFT and administrator interventions than home suspensions for English Learners, for students qualifying as Mckinney-Vento, for students qualifying as socioeconomically disadvantaged, for foster youth, and for students with disabilities..</p> <p>Moderate to High ratings on the California Healthy Kids Survey for English Learners, for students qualifying as Mckinney-Vento, for students qualifying as socioeconomically disadvantaged, for foster youth, and for students with disabilities.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|--|----------------|--|
| | California Education Code. Thus, English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will miss less instructional minutes for disruptive behaviors, because they will neither be in the office, neither be serving classroom suspensions, nor serving home suspensions. | | system to the formalized Aeries LMS 23.24. Administered California Healthy Kids Survey spring 22.23. 9th Grade - 89% 11th Grade - 93% | | |
| School facilities are maintained and in good repair, per the School Accountability Report Card. | One ceiling tile missing, 3 unsecured cabinets. Maintenance will secure cabinets and install tile. Electrical Panel obscured. Maintenance will remove obstruction. 14 stained ceiling tiles | Ceiling tile replaced. Cabinets secured. Electrical panel unobscured. All stained ceiling tiles replaced. | Independent Study building requires floor replacement. Maintenance will repair and reinstall tile. Roof has 3 areas, wherein, the weather has rusted the metal shingles. Maintenance will either repair the worn spot or completely replace the section. | | All systems inspected and all findings fair: gas leaks, mechanical/HVAC, and sewer. All Interior surfaces inspected and all findings fair: interior surfaces. All areas inspected for cleanliness and all findings fair: overall cleanliness and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|---|
| | | | | | <p>pest/Vermin infestation.</p> <p>All electrical systems inspected and all findings fair: electrical panels.</p> <p>All restrooms/fountains inspected and all findings fair: restrooms, Sinks, and fountains.</p> <p>All safety systems inspected and all findings fair: fire safety and hazardous materials.</p> <p>All structural systems inspected and all findings fair: structural damage and roofs.</p> <p>All external systems inspected and all findings fair: playground/school grounds, windows, doors, gates, and fences.</p> |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 2.1 | Positive Behavior Interventions & Support | <p>Implement Positive Behavior Interventions and Support, and Restorative Practices, including staff time, professional development, and coordinator stipends. This is used at Arena. Point Arena High School uses PBIS. We have a campus supervisor and two MFT's that work with our students on behavior. PAHS uses a culturally responsive model to leverage English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities, which has been showing results. Culturally responsive positive behavior strategies are built into the New Tech Network set of standards and strategies.</p> <p>Furthermore, the administrative team has supplement all prior strategies with "push-in" actions, wherein, a teacher experiencing a student with disruptive behavior contacts the office, and the principal arrives to offer the disruptive student the opportunity to remain in the learning environment. If the student chooses to cease the behavior, then learning continues. If the student cannot maintain the norms of the learning environment, then the student and the administrator "push-out." A push-out results in a progressive consequence based on that particular student's behavior record and a loss of merits.</p> <p>A merit system has been reinstated and tracked through the Aeries System. All positive event, e.g., sport event participation and spectating, school and class field trips, dances, quarterly celebrations, monthly celebrations, and weekly celebrations, require students to have 95 - 100 merits in order to participate. If a student has 94 merits or less, then that particular student cannot participate in the positive event. A student can restore merits through various restorative mechanisms and processes. For example, a student can attend "conflict resolution" with the teacher or student with whom the student's conflict resulted in a progressive consequence. Community Service is another mechanism and process, wherein, student can restore merit loss after a progressive consequence.</p> | \$87,701.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------|--|--------------|--------------|
| | | <p>Students exhibiting a pattern of pervasive behavior counter to the Point Arena code of conduct will be placed on a "30-day Behavior Contract," wherein, they are monitored for behavior each day by checking in with the principal before school and after school. All privileges remain intact. The contract is signed off by each teacher based on behavior performance per class period. A student must achieve in the 85th percentile to pass their daily contract. This achievement is tied to a daily award system.</p> <p>If a given student continue to exhibit a pattern of pervasive behavior despite the 30-day Behavior Contract, then that student is placed within the "Cocoon" system, wherein, all privileges are revoked and that student spends their free time with the principal. It is a 5-day process, wherein, each class is monitored by the principal, and the principal escorts that student to-and-from each classroom. This proximity is effective in reducing patterned-disruptive behavior. If after the 5-day period, each day is a positive success, then the Cocoon is removed, and the student returns to a 30-day Contract. The Cocoon Contract is signed off by each teacher based on behavior performance per class period, as well.</p> | | |
| 2.2 | Facilities and Maintenance | <p>The original Point Arena High School was built in 1909 and replaced with a new building constructed in 1939, which was then replaced with the Administration Building and Auditorium in 2003. In addition, the campus now includes a large gymnasium/cafeteria, a library, and 17 classrooms including a band room, computer lab, science lab, and auto/wood shop. There is a greenhouse and garden space for student use in the agriculture classes. Our surveillance cameras have recently been upgraded. Three sports fields are mowed and maintained regularly and a tennis court is on campus. The buildings are well maintained and cleaned at least once a day by our maintenance team. Our school provides a safe and clean environment for learning through proper facilities maintenance, campus surveillance and campus</p> | \$714,446.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|-------------|--------------|
| | | supervision. Campus repairs and general maintenance are prioritized and completed as resources allow . | | |
| 2.3 | Community Partnerships and Outreach | <p>Promote community partnerships that nurtures community support, collaboration, and networks for English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. There are several community partnerships we work closely with such as EduAct and Action Network. Furthermore, Point Arena has instituted a community-wide health fair sponsored by the MENDONOMA Health Alliance, which takes place the first week of October, annually.</p> <p>Point Arena has an agreement with Sonoma State University, Santa Rosa Community College, and Mendocino Community College to provide dual enrollment opportunities for Point Arena Students, which is an opportunity for students to earn up to 10 credits of college credit per completed course. Point Arena High School is a member of the Dual Enrollment Community of Practice and the Dual Enrollment Partnership, which means the principal and the academic counselor are active members participating in policy directly connecting Point Arena High School with community colleges throughout the region.</p> | \$5,093.00 | 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.

The 22.23 Positive Behavior Interventions & Support goal was carried out by administration. There was no difference between Budgeted Expenditures (\$86k) and Estimated Actual Expenditures (\$86k), because the system was inherent within the new management system hired in August 2022. The substantive difference for this goal was the implementation of the professional learning community strategy, which enabled the management system to be implemented and practiced with high fidelity.

The 22.23 Facilities and Maintenance goal was carried out by the Maintenance and Operations department. The difference between Budgeted Expenditures (\$606k) and Estimated Actual Expenditures (\$616k) was caused by 1) higher maintenance and custodial salaries and benefits based on staffing changes (+17k) and 2) lower transfers out to deferred maintenance and facilities funds (-7k).

The 22.23 Community Partnerships and Outreach goal was carried out by administration and the counseling department. There was no difference between Budgeted Expenditures (\$5k) and Estimated Actual Expenditures (\$5k), because EduAct, Action Network, and the MENDONOMA Health Alliance support on a predominantly voluntary basis.

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.

Goal 2 Action 1: There is no material difference between Budgeted Expenditures (\$86k) and Estimated Actual Expenditures (\$86k).

Goal 2 Action 2: The difference between Budgeted Expenditures (\$606k) and Estimated Actual Expenditures (\$616k) is primarily due to - 1) higher maintenance and custodial salaries and benefits based on staffing changes (+17k), and 2) lower transfers out to deferred maintenance and facilities funds (-7k).

Goal 2 Action 3: There is no material difference between Budgeted Expenditures (\$5k) and Estimated Actual Expenditures (\$5k).

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

The implementation of the PBIS, the linkage between the progressive discipline system through restorative processes, and the articulation of both with academics and interventions in a Multi Tiered System of Support has resulted in a lower suspension rate and 71% of students feeling safe, per the School Climate Report Card. The added expenditures over 10K correlated with Action 2 were effective, because the expenditures offset the effects of COVID breakouts and facility degradations. The expansion of outreach and community partnerships in areas like Dual Enrollment and student support in areas like SARB have increased our effectiveness when it comes to students taking college courses for a higher credit-to-hour yield (3 credits at the community college level is equivalent to 10 credits at the high school) and students returning to school after trauma and/or chronic absenteeism.

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

The implementation of the professional learning community strategy mechanism has been a marked change to the process that began in 21.22. It has ensured whole-staff implementation fidelity to a higher degree. We are confident in our capacity to reach our Desired Outcomes by 23.24.

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 | Engage our parents, guardians and community in a healthy/collaborative working partnership that supports growth and success of our students. LCAP Priorities: Basic (Priority 1), Parent Involvement (Priority 3), School Climate (Priority 6) |

An explanation of why the LEA has developed this goal.

This Goal was developed in coordination with the District's Strategic Plan in order to: 1) continue to improve communication with educational partners, including strategies that eliminate language and cultural barriers (e-mail, face-book, phone calls, face to face meetings, community meetings, Professional Learning Community strategy), 2) enhance opportunities for parents, teachers and community to partner in supporting student learning at school and home, 3) partner with educational and business agencies to strengthen college and career opportunities for our students, and 4) hold consistent District English Learner Advisory Committee (DELAC) and Native American Education Advisory Committee (NAEAC) meetings.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|----------------|---|
| Educational partners attendance to support English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities at DELAC and NAEAC meetings will increase. | Administration will meet with DELAC and NAEAC twice a year to support English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. | Administration met with DELAC and NAEAC twice 22.23 to support English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. | Administration met with DELAC and NAEAC three times in 23.24 to support English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. | | Improve student attendance among English Learner student population, Native American student population, Hispanic student population, socioeconomically disadvantaged student population, students with disabilities, and homeless youth up to 95%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|---|
| | | | | | <p>Improve student grades for Native American students, Hispanic students, English Learners, socioeconomically disadvantaged students, students with disabilities, and homeless youth by reducing the total number of failed courses to two failed course per academic school year, which correlates with only 10 credits of credit-recovery courses per year.</p> <p>Improve student test scores by first identifying a reasonable student-by-student potential growth relative to MAP scores and a reasonable student-by-student potential growth relative to SBAC scores and</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|----------------|---|
| | | | | | differentiating student-by-student instruction for Native American students, Hispanic students, English Learners, socioeconomically disadvantaged students, students with disabilities, and homeless youth. |
| <p>Parent engagement tracking to correlate support for English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities will be implemented through Google Forms, sign-in sheets, and agendas.</p> | <p>Point Arena High School welcomes and encourages parents to visit the campus and share in the educational experience of their student/s, especially, English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. Many opportunities are provided for parental volunteers, including the following:</p> | <p>A parent coach for soccer team and baseball team during 21.22 season.</p> <p>Parent of former students coached basketball team 21.22 season.</p> <p>Site Council had 8 meetings 21.22.</p> <p>2 band concerts were held 21.22.</p> | <p>A parent coach for soccer team 22.23.</p> <p>A parent coach for baseball team 22.23.</p> <p>A parent coach for volleyball team 22.23.</p> <p>A parent coach for basketball 22.23.</p> <p>Site Council had 4 meeting 22.23.</p> <p>5 parent-based professional learning community teams were formed for WASC accreditation 22.23.</p> | | <p>Increase parent engagement tracking for all listed events and improve each families' participation in at least 1 of the listed events to 75% to support English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities.</p> <ul style="list-style-type: none"> • Athletic Events/Coaching • Boosters Club |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|----------------|----------------------------------|----------------|--|
| | <ul style="list-style-type: none"> • Athletic Events/Coaching • Boosters Club • Band Concerts/Drama Productions • Native American Advisory (NAEAC) • District English Learner Advisory (DELAC) • Site Council • Volunteer in classroom • Volunteer as dance chaperones • Field Trips <p>Point Arena High is fortunate to have an active parent, staff and community Boosters Club, which contributes considerable funds, service, time and energy to our</p> | | 2 band concerts were held 22.23. | | <ul style="list-style-type: none"> • Band Concerts/Drama Productions • Native American Advisory (NAEAC) • District English Learner Advisory (DELAC) • Site Council • Volunteer in classroom • Volunteer as dance chaperones • Field Trips |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|------------------------------------|----------------|----------------|----------------|-----------------------------|
| | educational and athletic programs. | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 3.1 | Communications with Educational Partners | <p>Foster regular communications with parents and the community, including educational partners meetings, DELAC and NAEAC meetings, site newsletters in English and Spanish, surveys and Parent Square. Beyond Parent Square, a yearly survey for parent input has been implemented to determine how parents feel about their students' educations, especially, English Learners, students qualifying as Mckinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities at Point Arena High School.</p> <p>Most importantly, Point Arena High School has implemented the Parent and Community Outreach Professional Learning Community, and this PLC will focus on Dr. Joyce Epstein of Johns Hopkins University and the framework for defining six different types of parent involvement. This framework will assist Point Arena High School in developing school and family partnership programs. Epstein's Framework of Six Types of Involvement is as follows:</p> <p>1. Parenting: Help all families establish home environments to support children as students.</p> <p>*Parent education and other courses or training for parents (e.g., GED, college credit, family literacy).</p> <p>*Family support programs to assist families with health, nutrition, and other services.</p> <p>*Home visits at transition points to elementary, middle, and high school.</p> | \$5,794.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | <p>2. Communicating: Design effective forms of school-to-home and home-to-school communications about school programs and children's progress.</p> <ul style="list-style-type: none"> *Conferences with every parent at least once a year. *Language translators to assist families as needed. *Regular schedule of useful notices, memos, phone calls, newsletters, and other communications. <p>3. Volunteering: Recruit and organize parent help and support.</p> <ul style="list-style-type: none"> *School/classroom volunteer program to help teachers, administrators, students, and other parents. *Parent room or family center for volunteer work, meetings, and resources for families. *Annual postcard survey to identify all available talents, times, and locations of volunteers. <p>4. Learning at home: Provide information and ideas to families about how to help students at home with homework and other curriculum-related activities, decisions, and planning.</p> <ul style="list-style-type: none"> *Information for families on skills required for students in all subjects at each grade. *Information on homework policies and how to monitor and discuss schoolwork at home. <p>5. Decision-making: Include families as participants in school decisions and develop parent leaders and representatives.</p> <ul style="list-style-type: none"> *Active PTA/PTO or other parent organizations, advisory councils, or committees (e.g., curriculum, safety) for parent leadership and participation. ? District-level advisory councils and committees. <p>6. Collaborating with Community: Coordinate resources and services from the community for families, students, and the school, and provide services to the community.</p> <ul style="list-style-type: none"> *Provide information for students and families on community health, cultural, recreational, social support, and other programs or services. *Provide information on community activities that link to learning skills and talents, including summer programs for students. | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|---|-------------|--------------|
| 3.2 | Community Liaisons and Programs | Maintain important community liaison positions and programs, including the Native American Liaison, ELAC/DELAC Coordinator, and Point Arena Radio Program to support English Learners, students qualifying as McKinney-Vento, students qualifying as socioeconomically disadvantaged, foster youth, and students with disabilities. | \$32,619.00 | 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 22.23 Communications with Educational Partners goal was carried out by administration (through the ELAC/DELAC mechanism, the NAEAC mechanism, the Site Council mechanism, and the WASC process), the Student Articulation Professional Learning Community, and PAHSTA. The difference between Budgeted Expenditures (\$6k) and Estimated Actual Expenditures (\$4k) was caused by inflation in the refreshment related expenses sector (+2k). The substantive difference for this goal was the implementation of the professional learning community strategy, which enabled the entire system to operate towards the 4 Corollary Questions: what do our students need to learn, how do we recognize the learning, how do we support when learning does not occur, and how do we enrich when learning does occur.

Community Liaisons and Programs goal was carried out by administration, the ELAC/DELAC coordinator, and the NAEAC coordinator. There is no material difference between Budgeted Expenditures (\$34k) and Estimated Actual Expenditures (\$34k), because these mechanisms have a high fidelity implementation and operate, effectively, therefore. The substantive difference for this goal was the implementation of the professional learning community strategy, because, again, the entire system focused on what our students need to learn, how to recognize the learning, how to support when learning does not occur, and how to enrich when learning does occur.

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.

Goal 3 Action 1: The difference between Budgeted Expenditures (\$6k) and Estimated Actual Expenditures (\$4k) is primarily due to - 1) higher meeting refreshment related expenses (+2k).

Goal 3 Action 2: There is no material difference between Budgeted Expenditures (\$34k) and Estimated Actual Expenditures (\$34k).

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

The overall calibration and norming of the system around the 4 Corollary Questions has focused not only our communication with our educational partners, but it also has benchmarked our various outreach coordinators in ELAC/DELAC and NAEAC. The professional learning community strategy is the key to disseminating our focus. We are confident that we will reach our Desired Outcomes by 23.24 through said strategy. Moreover, we are confident the final year of this budget will be dominated by the implementation of Parent and Community Outreach Professional Learning Community, and this PLC will focus on Dr. Joyce Epstein of Johns Hopkins University and the framework for defining six different types of parent involvement.

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

The implementation of the professional learning community strategy mechanism has been a marked change to the process that began in 21.22. It has ensured whole-staff implementation fidelity to a higher degree. We are confident in our capacity to reach our Desired Outcomes by 23.24. The final year of the budgetary plan will focus on Epstein's Framework of Six Types of Involvement :

1. Parenting: Help all families establish home environments to support children as students.

*Parent education and other courses or training for parents (e.g., GED, college credit, family literacy).

*Family support programs to assist families with health, nutrition, and other services.

*Home visits at transition points to elementary, middle, and high school.

2. Communicating: Design effective forms of school-to-home and home-to-school communications about school programs and children's progress.

*Conferences with every parent at least once a year.

*Language translators to assist families as needed.

*Regular schedule of useful notices, memos, phone calls, newsletters, and other communications.

3. Volunteering: Recruit and organize parent help and support.

*School/classroom volunteer program to help teachers, administrators, students, and other parents.

*Parent room or family center for volunteer work, meetings, and resources for families.

*Annual postcard survey to identify all available talents, times, and locations of volunteers.

4. Learning at home: Provide information and ideas to families about how to help students at home with homework and other curriculum-related activities, decisions, and planning.

*Information for families on skills required for students in all subjects at each grade.

*Information on homework policies and how to monitor and discuss schoolwork at home.

5. Decision-making: Include families as participants in school decisions and develop parent leaders and representatives.

*Active PTA/PTO or other parent organizations, advisory councils, or committees (e.g., curriculum, safety) for parent leadership and participation.

? District-level advisory councils and committees.

6. Collaborating with Community: Coordinate resources and services from the community for families, students, and the school, and provide services to the community.

*Provide information for students and families on community health, cultural, recreational, social support, and other programs or services.

*Provide information on community activities that link to learning skills and talents, including summer programs for students.

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) |
| \$320,433 | \$27,112 |

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 |
|---|-----------------------------|-------------------------|---|
| 21.13% | 0.00% | \$0.00 | 21.13% |

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.

70% of our students meet the above criteria. We don't do anything without considering the impact on this group of students. We cover the cost for busing and transportation when needed, we also pay for test fees and other insidentals that this group of students may have. We also make an effort to keep class sizes small to support learning of our unduplicated student groups.

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

The above students have access to academic counseling and two MFT. Tutoring and Chromebooks are made available. Students have access to support classes, elective classes, AP, and college classes. The MFTs also put these students in contact with other agencies that provided the following services:

RCMS: mental, physical, emotional, dental healthcare

SCHIP: physical healthcare for our Native Youth

Action Network: Internships, anti-drug groups, youth leadership training, social groups, food support. shelter info and vouchers, and counseling (legal access in the future), environmental ed camps

Mendonoma Health Alliance: Case management, monetary help, internet access, food support

RCS: Supposedly does some therapy, but has not made good on referrals lately

Gualala Arts Center: Art Summer camp, various art opportunities/scholarships

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

N/A - Since we are a Basic Aid district, we do not receive the additional concentration grant add-on funding.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | n/a | 1:14.56 |
| Staff-to-student ratio of certificated staff providing direct services to students | n/a | 1:8.2 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|----------------|---------------|----------------|-----------------|---------------------|
| Totals | \$469,796.00 | \$34,480.00 | \$1,377,683.00 | \$116,046.00 | \$1,998,005.00 | \$1,728,166.00 | \$269,839.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|--------------|---------------|--------------|
| 1 | 1.1 | Core Subject Areas | English Learners Foster Youth Low Income | \$85,712.00 | \$15,480.00 | \$296,653.00 | \$1,500.00 | \$399,345.00 |
| 1 | 1.2 | Technology and Mentorship | English Learners Foster Youth Low Income | \$10,376.00 | \$15,500.00 | \$61,613.00 | \$17,245.00 | \$104,734.00 |
| 1 | 1.3 | Electives and Extra-Curricular Activities | English Learners Foster Youth Low Income | \$106,650.00 | \$3,500.00 | \$294,953.00 | | \$405,103.00 |
| 1 | 1.4 | English Language Development | English Learners Foster Youth Low Income | \$81,824.00 | | \$1,823.00 | | \$83,647.00 |
| 1 | 1.5 | Counseling | English Learners Foster Youth Low Income | \$81,147.00 | | | \$78,376.00 | \$159,523.00 |
| 2 | 2.1 | Positive Behavior Interventions & Support | English Learners Foster Youth Low Income | \$79,332.00 | | \$624.00 | \$7,745.00 | \$87,701.00 |
| 2 | 2.2 | Facilities and Maintenance | All | | | \$714,446.00 | | \$714,446.00 |
| 2 | 2.3 | Community Partnerships and Outreach | All | | | \$5,093.00 | | \$5,093.00 |
| 3 | 3.1 | Communications with Educational Partners | English Learners Foster Youth Low Income | \$3,316.00 | | \$2,478.00 | | \$5,794.00 |
| 3 | 3.2 | Community Liaisons and Programs | English Learners Foster Youth | \$21,439.00 | | | \$11,180.00 | \$32,619.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|------------|-------------------|-------------|---------------|-------------|
| | | | Low Income | | | | | |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$1,516,339 | \$320,433 | 21.13% | 0.00% | 21.13% | \$469,796.00 | 0.00% | 30.98 % | Total: | \$469,796.00 |
| | | | | | | | | LEA-wide Total: | \$469,796.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|----------|--|-------------|--|---|
| 1 | 1.1 | Core Subject Areas | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$85,712.00 | 0 |
| 1 | 1.2 | Technology and Mentorship | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$10,376.00 | 0 |
| 1 | 1.3 | Electives and Extra-Curricular Activities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$106,650.00 | 0 |
| 1 | 1.4 | English Language Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$81,824.00 | 0 |
| 1 | 1.5 | Counseling | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$81,147.00 | 0 |
| 2 | 2.1 | Positive Behavior Interventions & Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$79,332.00 | 0 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|-------------|--|---|
| 3 | 3.1 | Communications with Educational Partners | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$3,316.00 | 0 |
| 3 | 3.2 | Community Liaisons and Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$21,439.00 | 0 |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$1,920,365.00 | \$1,878,843.00 |

| 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 | Core Subject Areas | Yes | \$405,741.00 | 391,565 |
| 1 | 1.2 | Technology and Mentorship | Yes | \$142,967.00 | 159,381 |
| 1 | 1.3 | Electives and Extra-Curricular Activities | Yes | \$381,046.00 | 353,185 |
| 1 | 1.4 | English Language Development | Yes | \$100,716.00 | 75,667 |
| 1 | 1.5 | Counseling | Yes | \$153,190.00 | 153,384 |
| 2 | 2.1 | Positive Behavior Interventions & Support | Yes | \$85,526.00 | 86,411 |
| 2 | 2.2 | Facilities and Maintenance | No | \$605,857.00 | 615,868 |
| 2 | 2.3 | Community Partnerships and Outreach | No | \$5,058.00 | 5,042 |
| 3 | 3.1 | Communications with educational partners | Yes | \$5,748.00 | 3,893 |
| 3 | 3.2 | Community liaisons and programs | Yes | \$34,516.00 | 34,447 |

| 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) |
|--------------------|----------------------|----------------------------|--|--|---|
| | | | | | |

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) |
|--|---|---|--|--|--|--|
| \$312,750 | \$455,494.00 | \$437,312.00 | \$18,182.00 | 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 | Core Subject Areas | Yes | \$87,521.00 | 85,043 | 0 | 0 |
| 1 | 1.2 | Technology and Mentorship | Yes | \$9,856.00 | 11,901 | 0 | 0 |
| 1 | 1.3 | Electives and Extra-Curricular Activities | Yes | \$77,815.00 | 94,834 | 0 | 0 |
| 1 | 1.4 | English Language Development | Yes | \$98,914.00 | 73,859 | 0 | 0 |
| 1 | 1.5 | Counseling | Yes | \$78,081.00 | 78,230 | 0 | 0 |
| 2 | 2.1 | Positive Behavior Interventions & Support | Yes | \$75,767.00 | 66,305 | 0 | 0 |
| 3 | 3.1 | Communications with educational partners | Yes | \$3,317.00 | 2,810 | 0 | 0 |
| 3 | 3.2 | Community liaisons and programs | Yes | \$24,223.00 | 24,330 | 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) |
|---|---|--|---|--|---|--|--|---|
| \$1,490,171 | \$312,750 | 0.00% | 20.99% | \$437,312.00 | 0.00% | 29.35% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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