



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Community Charter School

CDS Code: 23655576116669

School Year: 2023-24

LEA contact information:

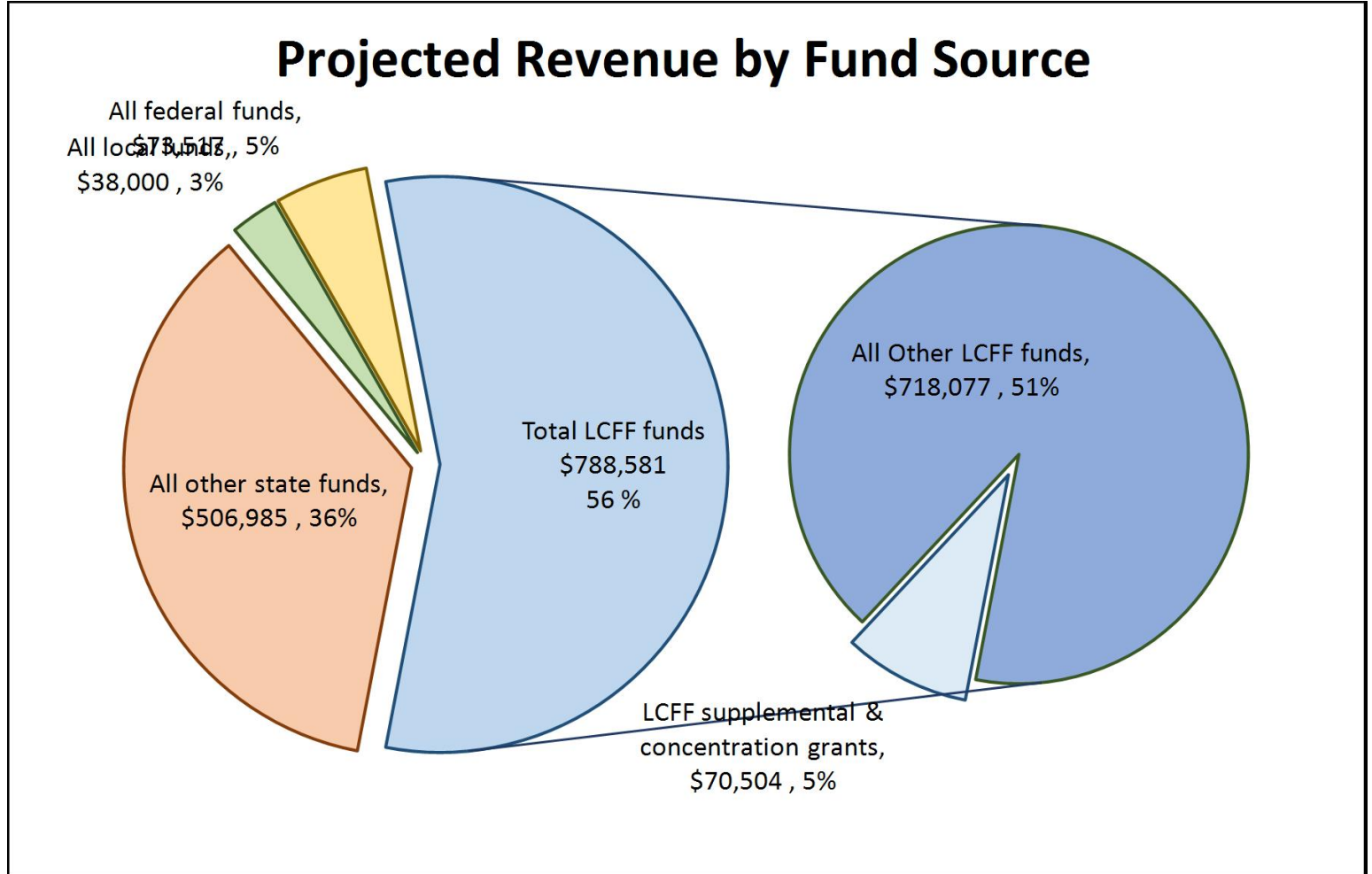
Jennifer Ketring

Executive Director

[jketring@pacificcharterschool.org](mailto:jketring@pacificcharterschool.org)

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

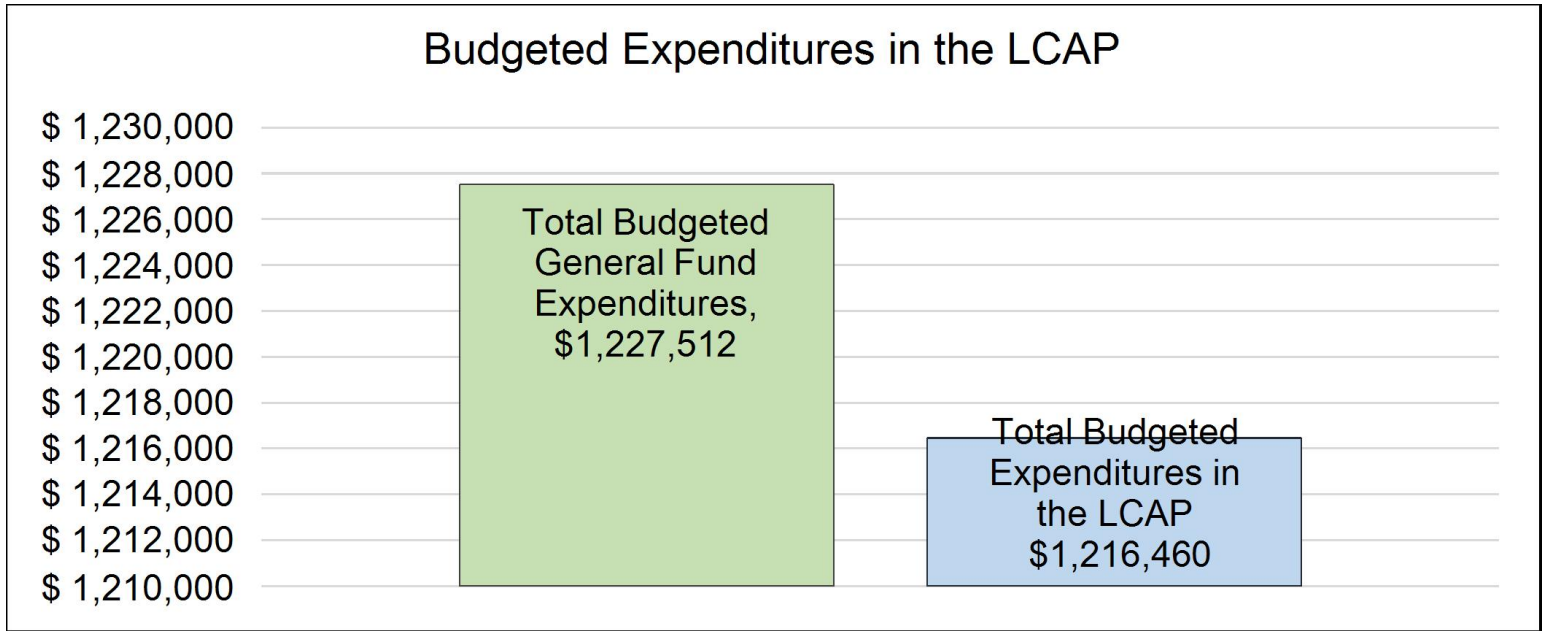


This chart shows the total general purpose revenue Pacific Community Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Community Charter School is \$1,407,083, of which \$788,581 is Local Control Funding Formula (LCFF), \$506,985 is other state funds, \$38,000 is local funds, and \$73,517 is federal funds. Of the \$788,581 in LCFF Funds, \$70,504 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 Pacific Community Charter School 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: Pacific Community Charter School plans to spend \$1227512 for the 2023-24 school year. Of that amount, \$1216460 is tied to actions/services in the LCAP and \$11,052 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

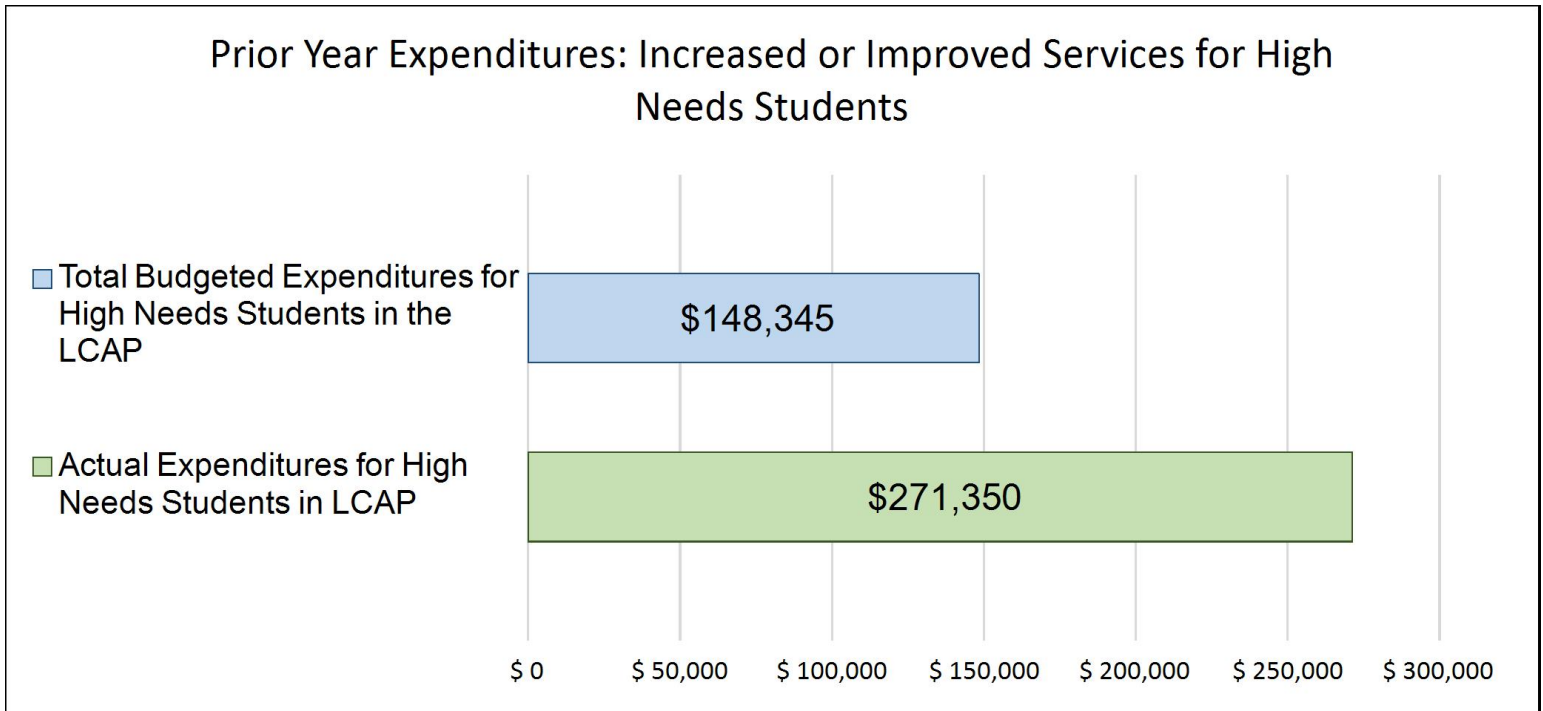
Contributions to staff salaries

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

In 2023-24, Pacific Community Charter School is projecting it will receive \$70504 based on the enrollment of foster youth, English learner, and low-income students. Pacific Community Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Community Charter School plans to spend \$131800 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 Pacific Community Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Community Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Pacific Community Charter School's LCAP budgeted \$148345 for planned actions to increase or improve services for high needs students. Pacific Community Charter School actually spent \$271350 for actions to increase or improve services for high needs students in 2022-23.

PACIFIC COMMUNITY CHARTER SCHOOL



# 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
Pacific Community Charter School	Jennifer Ketring Executive Director	jketring@pacificcharterschool.org 707-353-0143 (direct); 707-882-4131 (K8); 707-882-2298 (HS)

## 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.

2022-23: Demographics: 45% socioeconomically disadvantaged; 8 students receiving Special Education services; 2 English learners; 13%Hispanic; 64% White; 17% American Indian; 1% 2 or more races; 1% African American.

The Pacific Community Charter School is a TK-12 school located in the small rural town of Point Arena on the Mendocino Coast. Enrollment typically ranges from 65 - 80 students.

PCCS Vision: To provide a challenging curriculum that integrates core academic skills with art and real-world experiences. We value lifelong learning, compassion and the involvement of families and community.

PCCS Mission: The mission of the Pacific School is to provide a rigorous interdisciplinary curriculum which prepares students to enter higher education and occupations in their communities with an understanding of their geographic and historical roots and the goals toward which they can grow as adults. The school's guiding principle is that the best preparation for life includes an education that is challenging to all students and respectful of individuals: an environment of friendship, self-reliance, honesty, initiative, courage and creativity in which everyone belongs.

The Pacific School is a T-Kindergarten through 12th grade, multi-age program with a rigorous interdisciplinary curriculum that emphasizes self-knowledge, the interconnectedness of ideas, individual accomplishments and personal and social responsibility. Through extensive field studies, guest lectures and community work, the Pacific School makes maximum use of the greater Sonoma and Mendocino communities as a living classroom. While academic skills are stressed, the school also emphasizes independent thinking, effective oral and written communication, and expression through the arts. Pacific School students are curious about and become active participants in a changing world.

## Reflections: Successes

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

Family and community engagement is central to the operations and programs at the Pacific School. As such, Parent and Family Engagement (State Priority 3) remains a strength of the school where it rates at "full implementation and sustainability" for this priority. Bi-weekly e-newsletters for all students, families and staff, complemented with texts and social media posts, continued to serve as an important communication tool. Regular, direct communication between teachers and families also continued to play an invaluable role in effective communication. Family Forums were held throughout the year and included: K-8 Back to School Family Forum, High School Fall Field Study Forum, K-12 Winter Student Presentation, K-8 Family Science Night, High School Spring Field Study Forum, K-8 All School Spring Performance, and High School Passages Fair. All families were also invited to participate in a year-long Social Emotional Learning Book Club that met with staff three times throughout the year.

Providing opportunities for professional development and supporting learning needs of individual teachers rated high in local indicators. An all staff professional development day included a focus on restorative practices. K-8 staff participated in an all day environmental literacy professional development day. All teaching staff participated in trainings throughout the year covering a variety of topics, including: Western Association of Schools & Colleges, Environmental Literacy Community of Practice, Trout in the Classroom Teacher Training, California Association for Bilingual Education Racial Equity Series, Exploring Bias and Community Accountability Through the Arts, Math Retreat, Restorative Practices Conference, Inter-Tidal Field Study Teacher Training, and Latin American Art Tutorials.

All students had access to standards-aligned materials and resources for in-class and at-home use (State Priority 1).

Facility improvements are continuing and are included as a LCAP goal (State Priority 1). Plans for installing solar panels at the K8 site were approved; installation awaits funding. Plans for HS classroom 100 have been completed and submitted to DSA.

Weekly outdoor learning days were integrated into the K-8 schedule in response to the model used in 20.21 and 21.22 to increase student engagement (State Priority 5). Seasonal high school field studies that include college tours are being integrated into the annual calendar and were offered twice in 22.23. All seniors will be graduating and all 8th grade students will be progressing to high school.

High school students were offered courses through Odysseyware to broaden their access to a variety of courses, and address credit recovery needs. The revamped Community Leadership & Service and Passages program was launched in 21.22 and is being refined to maximize student engagement through authentic learning experiences and to create more opportunities for student-led collaborative projects. All K-12 students continued to have access to a broad course of study (State Priority 7).



## 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.

Local indicators highlighted a need for updating curriculum to ensure alignment with the most recently adopted academic standards in an effort to improve both local and state assessment scores. This continues to be prioritized and included as a LCAP goal (State Priorities 2 and 4). K-8 teachers are researching new curriculum for K-3 ELA, 4-8 math and 6-8 ELA for the 23.24 SY (staff will support teacher recommendations for purchasing curriculum and offer stipends for curriculum related professional development).

Moving beyond initial implementation for Next Generation Science Standards has been identified as a need and is being addressed through the LCAP (State Priority 2).

Facility improvements will continue and are included as a LCAP goal (State Priority 1). Replacing HS classroom 100 is a high priority; currently awaiting DSA approval in order to move forward. The winter storms damaged the facilities at the K8 site. Repairs started during the school year and will continue through the summer.

## LCAP Highlights

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

Five goals have been identified through the educational partner and reflection process. According to these 5 goals, the Pacific Community Charter School will:

1. Develop, support and facilitate engaging and creative programs that align with the school's mission and integrate fundamental academic skills with meaningful real-world experiences.
2. Cultivate environmental literacy by integrating outdoor learning and field studies with classroom based academics that address Next Generation Science Standards.
3. Support whole-student growth with individual and group-based programs that address social and emotional well-being, personal responsibility and health, and community engagement.
4. Create and maintain safe learning environments, both physically and socially, that are designed to inspire and engage students, staff and families.
5. Integrate updated curriculum that effectively addresses standards, reflects a multi-cultural approach to learning, supports students success in pursuing higher educational goals, and meets different learning modalities.



# 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.

## ***Support for Identified Schools***

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

## ***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

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

Educational partners include families, students, Governance Council and staff. Participation and input from these groups was solicited for the initial development of the LCAP goals during winter/spring 2021 through site staff meetings, Family Forums, Governance Council general meeting and a schoolwide survey. K-8, High School and all school (K-12) e-newsletters were sent to all families, students and staff and included information about the LCAP as well as announcements for spring community events (Family Forum and GC meeting) and links to the schoolwide survey; One Calls to all families were sent in conjunction with the e-newsletters. Findings from the schoolwide survey were shared at the April 2021 Family Forum and Governance Council meeting with an opportunity for discussion at each community event.

Educational partners continued to be engaged regarding the actions taken for delivering of the LCAP goals. During the 2022-23 school year, families, students and staff were invited to participate in the following Family Forums: K-8 Back to School Family Forum, High School Fall Field Study Forum, K-12 Winter Student Presentation, K-8 Family Science Night, High School Spring Field Study Forum, K-8 All School Spring Performance, and High School Passages Fair. These forums served as an opportunity to create dialogue surrounding program plans and solicit feedback on priorities and ideas for program directions. Families also received the CA Healthy Schools Survey. High School families also received a "Looking Forward" survey at the Passages Fair.

A summary of the feedback provided by specific educational partners.

There was broad support across past LCAP goals and priorities and general agreement on directions to head for the future. The only exception was in regards to standardized testing where stakeholders rated the importance of "improving standardized test scores" fully across the spectrum from "not important" to "very important". Generally agreed upon stakeholder priority areas for the future included: supporting social and emotional well-being, integrating outdoor learning with classroom instruction, improving facilities, retaining quality staff, updating curriculum, and participating in community-based projects/learning opportunities.

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

Salary schedules across positions continue to be evaluated and 22.23 COLA stipends were made in response to the priority of retaining quality staff. Further integrating mental health with physical education classes along with scheduling regular outdoor-based instruction are priorities/actions that are in response to support and interest for those programs as indicated from families and staff.

# Goals and Actions

## Goal

Goal #	Description
1	The Pacific School will develop, support and facilitate engaging and equitable programs that align with the school's mission by integrating fundamental academic standards with meaningful real-world experiences.

An explanation of why the LEA has developed this goal.

Delivering programs based on real-world experiences and community engagement will support the school's unique mission to "provide a rigorous interdisciplinary curriculum which prepares students to enter higher education and occupations in their communities with an understanding of their geographic and historical roots and the goals toward which they can grow as adults." Participating in community-based projects was identified as a stakeholder priority that allows students to benefit from community-wide resources and knowledge while also fostering a sense of community-minded individuals who contribute to the greater good. Experiential programs provide opportunities for engaging students across different learning modalities. Addresses State Priorities 1 (Basic), 2 (State Standards), 3 (Parental Involvement), 5 (Pupil Engagement), 6 (School Climate), and 7 (Course Access).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	64.11	59.79 (P2 Reporting) ADA rates struggled after coming back from distance learning to full-time in-person learning.	58.62 (P2 Reporting)		Growth consistent with enrollment growth.
Access to Broad Course of Study	100% of students have access	100% of students have access	100% of students have access		100% Access
Field Study Scholarships	100% of FRMP, homeless youth and foster youth automatically qualify for full scholarships	Offered scholarships to 100% students for field studies	Offered scholarships to 100% students with expressed need and/or FRMP for field studies		Provided to all homeless youth, foster youth and families with expressed need.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessments: ELA	1st-8th grade results: 43% Lo-LoAvg; 22.5% Avg; 35% HiAvg-Hi.	2nd-7th grade results: 37% Lo, 26% LoAvg, 21% Avg, 11% HiAvg, 5% Hi  9th-12th grade results: 42% Lo, 17% LoAvg, 17% Avg, 17%HiAvg, 8% Hi.	2nd-8th grade results: 44% Lo, 16% LoAvg, 16% Avg, 20% HiAvg, 4% Hi  9-12th grade results: 38% Lo, 12% LoAvg, 12%Avg, 31% HiAvg, 6% High		Demonstrated growth in MAP assessments
Local Assessments: Math	1st-8th grade results: 33% Lo-Lo/Avg; 17% Avg; 51% Hi/Avg-Hi.	2nd-7th grade results: 41% Lo, 23% LoAvg, 32% Avg, 5% HiAvg  9th-12th grade results: 9th-12th grade results: 50% Lo, 8% LoAvg, 8% Avg, 17%HiAvg, 17% Hi.	2nd-8th grade results: 38% Lo, 24% LoAvg, 28% Avg, 10% Hi  9-12th grade results: 53%Lo, 7%LoAvg, 20%Avg, 20%HiAvg		Demonstrated growth in MAP assessments
CAASPP Assessments: ELA	Grades 3-8: 50% Standard not Met, 28% Standard Nearly Met, 17% Standard Met, 6% Standard Exceeded.  Local assessments for grade 11 (as per CDE allowances).	Grades 3-8 and 11: 48% Standard not Met, 31% Standard Nearly Met, 14% Standard Met, 6% Standard Exceeded.	Awaiting 2022-2023 assessments in grade 11.		Improved scores in CAASPP testing
CAASPP Assessments: Math	Grades 3-8: 47% Standard not Met, 27% Standard Nearly	Grades 3-8 and 11: 39% Standard not Met, 22% Standard	Awaiting 2022-2023 assessments in grade 11.		Improved scores in CAASPP testing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Met, 20% Standard Met, 7% Standard Exceeded.  Local assessments for grade 11 (as per CDE allowances).	Nearly Met, 31% Standard Met, 8% Standard Exceeded.			
Parent Input: Family Forum & Family Survey Participation	35% active participation	40% family participation in Healthy Schools Survey; active participation in K-12 Family Forums	21% of families responded to Healthy Schools Survey; greater than 50% participation in K-12 Family Forums.		50% active participation
Parent Participation: Family Volunteer Hours	100% of families completed minimum annual volunteer hour requirement during distance learning	90% of K-12 families participated in school activities. 1818 volunteer hours were logged.	92% of K-12 families participated in school activities. 2721 volunteer hours were logged.		90% of families complete minimum annual volunteer hour requirement during in-person school years
High School Graduation	100% graduation rate	100% seniors graduating	100% seniors graduating		100% graduation rate
High School Dropout Rate	0% dropout rate	4% dropout rate (1 student)	0% dropout rate		0% dropout rate
Middle School Promotion	100% promotion to high school	100% promotion to high school	100% promotion to high school		100% promotion to high school
Suspension Rate	0% of students suspended	0% of students suspended at PCCS	0.01% students suspended at PCCS. 1 suspension.		Continued zero to low suspension rate
Expulsion Rate	0% of students expelled	0% of students expelled at PCCS	0% of students expelled at PCCS		Continued zero to low expulsion rate

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Community Leadership & Service and Passages Program	Further refine the High School's CLS & Passages program. Develop community based collaborative projects that all students will participate with in addition to individually designed Passages projects.	\$17,700.00	No
1.2	K-8 Field Studies	Field studies for K-8 students will include participation in community projects and events.	\$38,000.00	No
1.3	Project Based Learning	Teachers will encourage collaboration and critical thinking amongst students through project based learning.	\$91,500.00	No
1.4	STEAM Time Electives	A STEAM (Science, Technology, Engineering, Art & Math) electives program will be piloted. Longer term implementation will depend on the success of the pilot during the 21.22 school year. NOT DELIVERING BASED ON CHANGING NEEDS (21.22 BUDGET MOVED TO SUPPORT REGULAR OUTDOOR LEARNING DAYS AND CLASSROOM PROJECT BASED LEARNING).		No
1.5	Field Study Scholarships	Low-income, homeless youth and foster youth automatically qualify for full scholarships	\$4,200.00	Yes
1.6	STEAM After School Program	A STEAM (Science, Technology, Engineering, Art & Math) after school program will continue as part of the ELO. After school program will support 9-hour day offering to TK-6 students.	\$58,500.00	Yes
1.7	Intersessional Programs	Develop and offer 30 days of intersessional programs for TK-6 students. Thematic programs will integrate math, science and reading with hands-on projects.	\$20,900.00	Yes

Action #	Title	Description	Total Funds	Contributing

## 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 refined requirements of the High School Community Leadership & Service and Passages program put in place in 20.21 continue to be implemented. Field studies and class volunteer opportunities were integrated into CLS/Passages during the regular schedule throughout the year. Activities were also integrated into our Latin American Arts class offered this year. Two schoolwide field studies spanning three days also took place. Specific activities included:

- San Francisco Multicultural Field Study (Fall Semester)
- Northern California Spring Field Study (Spring Semester)
- Day of the Dead celebration (Fall Semester)
- Rocky Intertidal Field Trip (Spring Semester)
- Gualala Arts Show (Spring Semester)
- Meals on Wheels volunteer (Spring Semester)
- Coastal Clean Up (Fall Semester)
- Mendocino College University Day (Fall Semester)
- BLM Planting Day (Fall Semester)
- Hometown Holidays Fundraiser (Fall Semester)

Normal course offerings at the high school also emphasized interdisciplinary themes. Our Cultural Geography covered cultural practices of much of the world, with hands-on presentation of tools, musical instruments, artwork and cooking integrated into the class. Our Agriculture class combined instructions of core technical knowledge with hand-on work in the Point Arena High School campus garden. Our Spanish and Latin American Arts classes combined core training in language, instruction on culturally significant events in the Spanish-speaking world, and arts work that was displayed both at Day of the Dead (Fall Semester) and the Gualala Arts Show (Spring Semester).

K-8 classes continued to carry out this goal in the following ways:

- Kindergarten/ 1st– twice-weekly farm education
- 2nd-3rd– weekly library visits, weekly farm visits with garden
- 4th-8th Grade Humanities: project-based assignments in history where students have choice in how they show what they learned; collaborative learning model; used the outdoor area of the Pine Grove for writing activities;
- 4th-8th Grade Math/ Science: Students Protecting the Coast connects students with local experts for field studies focused on learning about local watershed and stream health; in math students graphed data from the recent water year; daily math helps focus on learning and practicing fundamental skills
- Art– Middle School San Francisco Field Study for multicultural learning and museums





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.

Additional funding was available to ensure all students had the opportunity to participate in the field studies over the school year: Fall semester San Francisco Multicultural Field Study (HS and middle school), Spring semester Northern California Excursion (HS), and K-8 Spring Monterey Field Study. The high school field studies included campus visits to San Francisco State University and Cal Poly Humboldt; the Spring semester field study also included a visit to the Mendocino College Career Fair.

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

Two 10-passenger vans were purchased this year and have made a significant improvement to the Field Study programs. Staff are now able to effectively transport a class of students for local and out of area field studies with school vehicles.

Field study scholarships were offered to all students in need. Scholarships were covered from federal Title funds, grants and community partnerships. All families who needed extra support were provided that support and all students wishing to participate in field studies were able.

Despite these in-person programs focused on experiential learning, increasing ADA and addressing chronic absenteeism continues to be an area of concern.

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 High School program is reviewing ways to increase access to real-world learning experiences and diversify course offerings. It is anticipated that there will be quarterly field studies in 23.24 and access to other courses through dual enrollment with Mendocino College and UC Scout.

**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	The Pacific School will cultivate environmental literacy by integrating outdoor learning and field studies with classroom based academics that address Next Generation Science Standards.

An explanation of why the LEA has developed this goal.

Outdoor learning served a vital role in offering in-person instruction during COVID-19. Students, staff and families supported this model of instruction and it was identified as a stakeholder priority. Cultivating environmental literacy offers a unique opportunity and lens for gaining a deeper knowledge of the natural resources and systems that make up the landscape of the rural community where students live and go to school. Outdoor education also serves the needs of students who struggle in traditional classroom settings and provides opportunities for teachers to offer interdisciplinary curriculum through differentiated teaching modalities. Addresses State Priorities 1 (Basic), 2 (State Standards), 5 (Pupil Engagement), 6 (School Climate) and 7 (Course Access).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	64.11	59.79 (P2 Reporting) ADA rates struggled after coming back from distance learning to full-time in-person learning.	58.62 (P2 Reporting)		Growth consistent with enrollment growth.
Enrollment	65 students enrolled 20.21 SY	66 students enrolled June 21.22 SY	72 studentds enrolled June 22.23 SY		75 students enrolled
Access to Broad Course of Study	100% of students have access	100% of students have access	100% of students have access		100% access
Teachers: Fully Credentialed & Appropriately Assigned	75% fully credentialed	60% fully credentialed (40% with provisional permits)	75% fully credentialed (25% with provisional permits)		100% fully credentialed and appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation	100% graduation rate	100% seniors graduating	100% seniors graduating		100% graduation rate
High School Dropout Rate	0% dropout rate	4% dropout (1 student)	0% dropout rate		0% dropout rate
Middle School Promotion	100% promotion to high school	100% 8th graders moving to high school	100% 8th graders moving to high school		100% promotion to high school
Suspension Rate	0% of students suspended	0% students suspended	0.01% students suspended at PCCS. 1 suspension.		Continued zero to low suspension rate
Expulsion Rate	0% of students expelled	0% students expelled	0% students expelled		Continued zero to low expulsion rate

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Forest School	Outdoor program offered for younger students in TK-1. Classes are held in off-site outdoor locations as well as in the classroom. Utilize new "Pine Grove" space at K-8 site.	\$39,000.00	No
2.2	Outdoor Learning Days & Programs	K-12 instruction offered in outdoor settings on-site and off-site. Designed to integrate an interdisciplinary approach.	\$73,000.00	No
2.3	Develop & Cultivate Community Partnerships	Partnerships with community-based organizations and public agencies will be identified, developed and continued to support a spectrum of environmental literacy programs. These partnerships will offer field study sites, field of area expertise, curriculum and other supports as well as present career opportunities and pathways.	\$8,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Establish & Maintain Outdoor Classrooms	Outdoor classrooms and learning spaces will continue to be developed and maintained at the K-8 and High School sites.	\$19,400.00	No
2.5	HS Science Courses	Offer A-G High School science courses that address environmental literacy. Include Marine Biology and Agriculture courses in 23.24.	\$9,800.00	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.

At the high school, the following highlights activities through the 2022-23 school year focused on outdoor activities and environmental education:

- Outdoor classroom spaces were utilized for our Agriculture class at the High School.
- Students participate in volunteer activities related to environmental research and protection
- Guest speakers participating in field work to discuss environmentally related topics with students.

These included:

Coastal Clean Up (Fall, California Coastal Commission)

BLM Planting Day (Fall, Bureau of Land Management)

Rocky Intertidal Field Study (Spring, NOAA)

Visit to Avenue of the Giants (Spring Field Study)

Speaker (Peter Winch, The Greater Farallon's National Marine Sanctuary)

Speaker (Elise Allen, U.S. Fish & Wildlife, UC Berkeley graduate, Point Arena HS graduate)

Speaker (Claire Nasr, California Sea Grant Fellow, Farallon Islands National Wildlife Refuge, Humboldt State graduate)

At the K-8, the following highlights related activities for the 2022-23 school year:

- All school participation in California Coastal Cleanup Day (different locations for each class)
- K/1st– gardening at farm, soil studies, planting, nature walks, connected to NGSS
- 2nd/3rd– soil studies, regular garden class and farm studies
- 4th-8th grade– Students Protecting the Coast (6 week field studies), other field studies have included tide- pooling, beach cleanups, studying local ecosystems – Redwood forest and kelp forest, nature journaling
- 4-8 Math/Science teacher participated in monthly environmental literacy meetings through MCOE

- School wide science fair
- Use of the Pine Grove for outdoor education

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.

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

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

**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	The Pacific School will support whole-student growth with individual and group-based programs that address social and emotional well-being, personal responsibility and health, and community engagement.

An explanation of why the LEA has developed this goal.

COVID-19 impacted mental health, social growth, and community engagement for students and staff. Addressing that impact by supporting social and emotional well-being was identified as a top priority from stakeholders. This goal supports the school's guiding principle "that the best preparation for life includes an education that is challenging to all students and respectful of individuals: an environment of friendship, self-reliance, honesty, initiative, courage and creativity in which everyone belongs." Addresses State Priorities 1 (Basic), 3 (Parental Involvement), 5 (Pupil Engagement), and 6 (School Climate).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully Credentialed & Appropriately Assigned	75% fully credentialed	60% fully credentialed (40% provisional permits)	70% fully credentialed (30% provisional permits)		100% fully credentialed and appropriately assigned
Instructional Materials for Students	100% of students have access to standards-aligned materials	100% students have access	100% students have access		100% of students has access to standards-aligned materials
Parent Input: Family Forum & Family Survey Participation	35% active participation	40% family participation in Healthy Schools Survey; active participation in K-12 Family Forums	21% of families responded to Healthy Schools Survey; greater than 50% participation in K-12 Family Forums.		50% active participation
Parent Participation: Family Volunteer	100% of families complete minimum	90% of K-12 families participated in school	92% of K-12 families participated in school		90% of families complete minimum

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hours	annual volunteer hour requirement during distance learning	activities. 1818 volunteer hours were logged.	activities. 2721 volunteer hours were logged.		annual volunteer hour requirement during in-person school year
High School Graduation	100% graduation rate	100% seniors graduating	100% seniors graduating		100% graduation rate
High School Dropout Rate	0% dropout rate	4% dropout (1 student)	0% dropout rate		0% dropout rate
Middle School Promotion	100% promotion to high school	100% 8th graders moving to High School	100% 8th graders moving to High School		100% promotion to high school
Suspension Rate	0% of students suspended	0% students suspended	1 student suspended		Continued zero to low suspension rate
Expulsion Rate	0% of students expelled	0% students expelled	0% students expelled		Continued zero to low suspension rate

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social and Emotional Learning Program Adoption	Adopt a schoolwide social and emotional learning program that serves K-12 students with complementary curriculum and resources. Integrate program across sites with staff training provided.	\$45,000.00	Yes
3.2	Mental Health Support Services	Partner with Action Network to offer counselling and mental health supports. Support students with service referrals from staff and communication with families.	\$14,000.00	Yes
3.3	Middle School & High School Health	Incorporate personal well-being and health into middle school and high school physical education class.	\$9,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.4	Community Leadership & Service	Develop community based collaborative projects where all students will participate. Use the SLED framework in partnership with Mendocino County Office of Education (MCOE), if still available.	\$13,700.00	No
3.5	Tutoring	Support students with individual or small group tutoring to foster personal growth.	\$7,200.00	Yes
3.6	County/Regional Collaboratives for Student and Staff Supports	Participate in countywide collaboratives for social-emotional learning, including professional development for all staff. 23.24: ADD statewide collaboration through the California Community Schools Partnership Program.	\$14,500.00	Yes
3.7	Healthy Schools Survey	Facilitate the CA Healthy Schools Survey as a tool for assessing the social-emotional well-being of the school community. Share results in the Annual Report and use the information to adjust programs.	\$4,750.00	No
3.8	School Climate & Culture	Cultivate a positive school climate and culture with staff training and professional development. Work with students, staff and families to integrate restorative practices into discipline policies, develop consistent schoolwide (K-12) behavior expectations and consequences, and integrate student voices into policies.	\$39,500.00	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.

An all staff training in SEL and Restorative Practices was hosted in the fall. Two staff attended a multi-day workshop focused on Restorative Practices. All staff were invited to participate in a year-long SEL Book Club which included focused reading of 3 related books followed by group discussions that included family representatives (all families were invited to participate). PCCS is participating in a 2-year

SEL collaborative project with MCOE that includes periodic meetings with county representatives and access to SEL resources (22.23 was the first year).

At the High School, there were several ways social-emotional issues and social awareness were promoted:

- Passages: In annual Passage project work, several students explored social issues. Among the topics were: lucid dreaming, indigenous women abduction, art as a way to explore poverty, sports and wellbeing, women’s health, animal training, pillow making to support senior centers.
- Coursework: Topics in our English and Spanish classes focused on social awareness through course readings and focus on current events involving difficult issues such as racism and poverty.
- ActionNetwork: Our contract with ActionNetwork provided the following activities and classes: Sex Education, Wellness Checks, Student Climate Survey & Follow-Ups.
- Spring Field Study: A visit to the Mendocino Ropes Course, which required students to face fears in getting through the course, work collaboratively, and encourage one another.
- CLS: In the CLS class, students volunteered to setup for the Meals on Wheels senior lunch, which was every Tuesday during Spring Semester.
- CLS Invited Speaker: In the CLS class, Juan Dominguez of the Burn the Wagon podcast to talk with the CLS class about his life experiences growing up in the area and attended Point Arena HS, and how he overcame many struggles in his life to be where he is now. He currently runs the Burn the Wagon podcast, which explores social awareness and overcoming personal struggles.

K-8 focused on social-emotional issues and social awareness in the following ways:

- Implementing whole school restorative justice program
- Partnering with Action Network for wellness checks, focused behavior supports and sexual education/ health classes
- 4th-8th writing assignments that utilize metacognition.
- SEL book club with parents, administrators, and teachers.
- 4th/5th grade– daily morning meetings, which include games and SEL activities
- School-wide behavior tickets and incentives – Safe, Responsible, Kind, Respectful
- Middle schoolers helping with technology/ computer zone
- Leadership classes focused on career/ college education, and personal goals

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.

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

The community partnership with Action Network served an effective role. Action Network staff were regularly available at both sites for individual and group support. Program Directors and teachers met regularly to identify students in need of extra help and made recommendations. CLS / Passages proved an effective venue for SEL support through weekly wellness checks, Passage work, volunteer opportunities.

Coursework in English and Spanish classes and Fall and Spring field studies complemented SEL efforts effectively.

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.

Program Directors and Executive Director joined a 2-year SEL Collaborative facilitated by MCOE at the beginning of the 22.23 school year. A focus was on school climate and a School Climate Survey and follow-up meetings with staff, high school students was facilitated by ActionNetwork during the school year. A reflection on the results of the survey and follow-up meetings should occur with teachers and staff in order to incorporate into school expectations of students for 2023-24.

PCCS is being awarded a 2-year California Community Schools Partnership Program Grant which will include a focus on whole student growth through SEL professional development for staff, implementation of SEL curriculum, community partnerships and family participation in developing multi-tiered systems of support.

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

# Goals and Actions

## Goal

Goal #	Description
4	The Pacific School will create and maintain safe learning environments, both physically and socially, that are designed to inspire and engage students, staff and families.

An explanation of why the LEA has developed this goal.

Facilities at the Pacific School need to be updated to reflect the current needs of the school community. The High School buildings are in need of repairs and/or replacement in order to maintain a safe and engaging environment for students and staff. The small size of the K-8 building requires reconfiguring to better meet classroom needs and maximize the use of the space. The outdoor play space at K-8 needs updating in order to provide more creative and physical play space for students. Stakeholders have identified these overarching needs and staff are responding by prioritizing facility improvements. Addresses State Priorities 1 (Basic), 3 (Parental Involvement), 5 (Pupil Engagement), and 6 (School Climate).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	64.11	59.79 (P2 Reporting). ADA rates struggled after coming back from distance learning to full-time in-person learning.	58.62 (P2 Reporting)		Growth consistent with enrollment growth.
Enrollment	65 students in 20.21 SY	66 students in June 21.22 SY	72 students in June 22.23 SY		75 students
Teachers: Fully Credentialed & Appropriately Assigned	75% fully credentialed	60% fully credentialed (40% with provisional permits)	70% fully credentialed (30% with provisional permits)		100% fully credentialed & appropriately assigned
Parent Input: Family Forum & Family Survey Participation	35% active participation	40% family participation in Healthy Schools	21% of families responded to Healthy Schools Survey;		50% active participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Survey; active participation in K-12 Family Forums	greater than 50% participation in K-12 Family Forums.		
Parent Participation: Family Volunteer Hours	100% of families complete minimum annual volunteer hour requirement during distance learning	90% of K-12 families participated in school activities. 1818 volunteer hours were logged.	92% of K-12 families participated in school activities. 2721 volunteer hours were logged.		100% of families complete minimum annual volunteer hour requirement during in-person school year
School Facilities Rating	Fair-Average condition across sites	Fair-Average condition across sites	Fair-Average condition across sites (HS building replacement biggest reason for current rating)		All facilities in "Good Repair"
High School Graduation	100% graduation rate	100% Seniors graduating	100% Seniors graduating		100% graduation rate
High School dropout rate	0% dropout rate	4% (1 student)	0% dropout rate		0% dropout rate
Middle School Promotion	100% promotion to high school	100% 8th graders moving to High School	100% 8th graders moving to High School		100% promotion to high school
Suspension Rate	0% of students suspended	0% students suspended	1 student suspended		Continued zero to low suspension rate
Expulsion Rate	0% of students expelled	0% students expelled	0% students expelled		Continue zero to low expulsion rate

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	High School Building 100	Repair or replace building 100	\$385,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	High School Building 200	Make incremental repairs to building 200.	\$8,000.00	No
4.3	K-8 Outside Space	MAJOR WORK COMPLETED 21.22 SCHOOL YEAR. Finishing work to be completed in 22.23 with a focus on Pine Grove (new land behind K8).		No
4.4	General Maintenance & Repairs	Identify ongoing maintenance and repair needs across sites.	\$19,500.00	No
4.5	K-8 Classroom Reconfiguration	Reconfigure classroom spaces in the K-8 building to maximize space. Replace hard to clean areas with materials/surfaces that are easier to clean. MAJOR WORK COMPLETED 21.22 SCHOOL YEAR. Finish work in art/common room.		No
4.6	Professional Cleaning Services	Regular cleaning services at both sites.	\$26,500.00	No
4.7	Breakfast & Lunch Program	Ensure food security for students. Implement Universal Meals Program in 22.23 school year. K8 program to become part of the National School Lunch Program and CA Universal Meals Program. High School to be part of the District meal program through an MOU.	\$92,000.00	Yes
4.8	One to One Family Engagement	Provide individual support and resources to families and students on an ongoing basis through increased communication, conferences and other personalized means.	\$38,000.00	Yes
4.9	Family Forums	Hold quarterly Family Forums to provide an avenue for creating dialogue, addressing concerns and providing updates to all families.	\$5,500.00	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.

An external storage unit was added at the high school, which will help reduce clutter in the classroom and optimize space usage.

The district experienced three instances where school was abruptly cancelled due to power outages (Fall Semester, tree fall near K-8, January weather, March weather). Overall, the school was effective in efficiently contacting PAHS and AUES for being sure when the school day was called off and students caught school buses home. With PCCS, parents were contacted reasonably efficiently to pick up students or make other arrangements.

PCCS implemented a One Call system so that communications can be sent via text message, complementing our existing Jupiter notifications by email.

Work is ongoing with the district to optimize emergency response procedures. This was a topic addressed during our staff professional development in November. The charter school has also been included in the intradistrict intercom system to be used for notification across Point Arena schools during emergencies and other important events. PCCS staff participated in a HERO training/professional development that was hosted by the district.

The K-8 program launched its Universal Meals program serving breakfast and lunch everyday. Meals were made on-site daily with fresh ingredients. A student survey was distributed at the end of the school year to help identify ways to improve menu offerings for the 23.24 school year. A meals program audit with CDE was conducted with no findings. High School students participate in the Point Arena High School meals program.

Additional actions addressing this goal include:

- Air filters in classrooms
- Freshly painted 2-3 classroom
- Tree removal after storm
- Weekly cleaning services
- Implementing evacuation and shelter and place strategies

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.



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

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

PCCS was awarded a Charter School Facilities Grant to help with replacing classroom 100. Plans have been submitted to DSA but construction cannot begin until DSA approval has been received.

The K-8 site was awarded a Kitchen Infrastructure Grant to help improve the kitchen facilities. Plans are being developed for installing a walk-in to expand storage space for fresh produce, meat and dairy.

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

# Goals and Actions

## Goal

Goal #	Description
5	The Pacific School will integrate updated curriculum that effectively addresses standards, reflects an inclusive multi-cultural approach to learning, supports students success in pursuing higher educational goals, and meets different learning modalities.

An explanation of why the LEA has developed this goal.

Staff identified the need for updating curriculum across grades and subjects in order to better meet academic standards and reflect diversity. Students need access to curriculum that will support them in becoming career and college ready after graduation. Distance learning during COVID-19 allowed teachers to test different online learning tools and curriculum that may be incorporated with in-person instruction. Addresses State Priorities 1 (Basic), 2 (State Standards), 4 (Pupil Achievement), and 7 (Course Access).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully credentialed and appropriately assigned	75% teachers fully credentialed	60% fully credentialed (40% with proviisional permits)	70% fully credentialed (30% with provisional permits)		100% fully credentialed and appropriately assigned
Instructional Materials	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials	100% of students have access to standards-aligned materials		100% of students have access to standards-aligned materials
Local Assessments: ELA	1st-8th grade results: 43% Lo-LoAvg; 22.5% Avg; 35% HiAvg-Hi.	2nd-7th grade results: 37% Lo, 26% LoAvg, 21% Avg, 11% HiAvg, 5% Hi  9th-12th grade results: 42% Lo, 17% LoAvg,	2nd-8th grade results: 44% Lo, 16% LoAvg, 16% Avg, 20% HiAvg, 4% Hi  9-12th grade results: 38% Lo, 12% LoAvg,		Demonstrated growth in MAP testing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		17% Avg, 17%HiAvg, 8% Hi.	12%Avg, 31% HiAvg, 6% High		
Local Assessments: Math	1st-8th grade results: 33% Lo-Lo/Avg; 17% Avg; 51% Hi/Avg-Hi.	2nd-7th grade results: 41% Lo, 23% LoAvg, 32% Avg, 5% HiAvg  9th-12th grade results: 9th-12th grade results: 50% Lo, 8% LoAvg, 8% Avg, 17%HiAvg, 17% Hi.	2nd-8th grade results: 38% Lo, 24% LoAvg, 28% Avg, 10% Hi  9-12th grade results: 53%Lo, 7%LoAvg, 20%Avg, 20%HiAvg		Demonstrated growth in MAP testing
Completion of A-G requirements	100% of high school students have access to A-G courses	100% of high school students have access to A-G courses	100% of high school students have access to A-G courses		100% of high school students have access to A-G courses for completion by graduation. Increased % of students completing all A-G requirements.
Access to broad course of study	100% of students have access	100% of students have access	100% of students have access		100% of students have access
CAASPP: ELA	Grades 3-8: 50% Standard not Met, 28% Standard Nearly Met, 17% Standard Met, 6% Standard Exceeded.  Local assessments for grade 11 (as per CDE allowances).	Grades 3-8 and 11: 48% Standard not Met, 31% Standard Nearly Met, 14% Standard Met, 6% Standard Exceeded.	Awaiting 2022-23 assessments		Demonstrated growth in CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: Math	Grades 3-8: 47% Standard not Met, 27% Standard Nearly Met, 20% Standard Met, 7% Standard Exceeded.  Local assessments for grade 11 (as per CDE allowances).	Grades 3-8 and 11: 39% Standard not Met, 22% Standard Nearly Met, 31% Standard Met, 8% Standard Exceeded.	Awaiting 2022-23 assessments		Demonstrated growth in CAASPP
High School Graduation Rate	100% graduation rate	100% graduation rate	100% graduation rate		100% graduation rate

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	College & Trade School Readiness	Support students in identifying college and trade school options. Support the application process and meeting pre-requisites for admissions. Assist with FAFSA and scholarship applications. Facilitate annual college campus visit. Organize annual College & Career Forum.	\$5,700.00	Yes
5.2	Spanish Speaking Family Needs	Meet the needs of Spanish speaking students and families through increased translation services and resources.	\$1,000.00	Yes
5.3	New Curriculum	Identify and incorporate new curriculum across subjects and grades. Ensure curriculum addresses standards and complements other LCAP priorities.	\$46,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	ELPAC Testing & Coordination	Implementing and supporting ELPAC for English Learners.	\$600.00	Yes
5.5	Integrating Multi-Cultural Programs	Integrate curriculum and programs that are inclusive and reflect local and global perspectives, cultures and backgrounds. Create community liaisons to offer culturally diverse programs. Training for middle school and high school teachers and directors to develop and integrate ethnic studies curricula.	\$20,000.00	Yes
5.6	Special Education Services	Support students with IEPs and 504 plans. Work with District SPED staff to identify students needing extra services. Communicate with families and coordinate with teaching staff to support students.	\$40,010.00	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 following activities during the 2022-23 school year adressed this in the High School program:

- Supported college, career and trade school readiness through visits to college campuses at our two multiday field studies:  
San Francisco State (San Francisco Multicultural Field Study)  
Cal Poly Humboldt (Northern California Spring Field Study)  
Attended a Mendicino College University Day (Fall Semester)  
Attended Mendocino College Career Fair (Spring Semester, during Northern California Field Study).
- Supported graduating seniors with career choice and college education pathways. Assisted students with college applications, FAFSA financial aid applications and both formal one-on-one meetings and informal day-to-day conversation.
- During CLS, a guest speaker (Elise Allen, Environmental Science grad UC Berkeley, PAHS graduate) spoke with students about her pathway from PAHS through UC Berkeley through currently working with NOAA on salmon restoration.
- Native American involvement, Integrating Multi-Cultural Programs. Participated in the Indigenous Peoples' Day event at PAHS. Was in regular communication with District Native Liaison to support our indigenous student population, and participated in all Native American Education Advisory Council (NAEAC) activities. Juan Dominguez, a guest speaker during our CLS class and from the local indigenous community, also shared his experience growing up and overcoming challenges with the students.
- Strong focus this year on Latin American art and culture through Spanish and Latin American Art classes. During Fall Semester this culminated in the Day of the Dead celebration at the Point Arena Lighthouse, where student work was displayed and the site was

set up in a theme centered around the Day of Dead event. During Spring Semester this culminated in student work being displayed at the Gualala Arts show.

Multiculture themes were central to our Cultural Geography class. Black history month was a focus of the English class during the month of February.

The K-8 classes focused on the following activities to meet this goal:

- Adopted My Math: Curriculum for grades K-5
- 4-8 Humanities classes followed California Common Core Standards in Literacy and History. Focus on Claim, Evidence, Analysis writing program that paves the way for structured writing and metacognition.
- 2-3 piloting Education.com's Common Core Standard curriculum website
- Began research for potential science curriculum to try for middle school

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.

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

Having the support of a bilingual on-site staff person (High School Director) allowed for effective communication and support with EL students and families. Visiting college campuses, and college and career fairs provided unique opportunities for students, particularly those who would be the first in their families to consider a college pathway and explore career options. Consistent focus on multicultural themes in coursework helped solidify inclusive attitudes and mindsets in our student population.

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

We anticipate continuing the multi-cultural focus included in a 22.23 High School art course (Latin American Art) and others. We will continue to alter or expand course offerings to provide all students with A-G completion course options while recognizing not all students are on a college track and therefore may not complete all A-G courses.

Supporting students on career and/or trade pathways will become a goal that provides alternatives for students not interested in a college pathway. We will continue to find avenues to do this.

Mendocino College Dual enrollment classes will be explored for 2023-24 to provide students with expanded course offerings, both within A-G and focused on career pathways aside from 4-year university degrees. PCCS is being awarded several grants that will help us continue

expanding on college and career pathways, including a Middle College and Early College Dual Enrollment Opportunities Grant, College and Career Access Pathways Dual Enrollment Opportunities Grant, and Career Technical Education Incentive Grant.

**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)
65585	382

## 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
9.97%	0.00%	\$0.00	9.97%

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

## Required Descriptions

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

Forest School: Outdoor program offered for younger students in TK-1. Classes are held in off-site outdoor locations as well as in the classroom. Foster youth, English learners and low-income students will benefit from the variety of instructional methods. Transportation via a school van will be available to these students as needed. Research shows that children that play and learn outdoors are healthier physically and mentally. According to this research, Forest School students also demonstrate higher self-esteem, good self-discipline, more confidence, good problem-solving skills, and more cooperation with others.

Outdoor Learning Days & Programs: K-12 instruction offered in outdoor settings on-site and off-site. Designed to integrate an interdisciplinary approach. Foster youth, English learners and low-income students will benefit from the variety of instructional methods. Transportation via a school van will be available to these students as needed. Research shows that children that play and learn outdoors are healthier physically and mentally. According to this research, students also demonstrate higher self-esteem, good self-discipline, more confidence, good problem-solving skills, and more cooperation with others.

Develop & Cultivate Community Partnerships: Partnerships with community-based organizations and public agencies will be identified, developed and continued to support a spectrum of environmental literacy programs. These partnerships will offer field study sites, field of area expertise, curriculum and other supports. Studies indicate that environmental inequality disproportionately affects non-white and low-income children. There is a growing body of evidence that suggests that nature contact is a practical method for promoting better physical, emotional, mental, and overall health for children as young as 10 years. Childhood nature contact promotes positive youth development,



improved cognition, childhood resilience, and reduction of mental health disorders.

**Establish & Maintain Outdoor Classrooms:** Outdoor classrooms and learning spaces will be established and maintained at the K-8 and High School sites. Findings indicate that outdoor learning has been associated with middle-class and wealthy neighborhoods and schools. Providing outdoor-based learning opportunities and spaces will offer the multitude of benefits of outdoor learning to low-income students, English learners, and foster youth.

**Community Leadership & Service.** Develop community based collaborative projects where all students will participate. Use the SLED framework in partnership with Mendocino County Office of Education (MCOE). Collaborative projects will provide English learners, foster youth and low-income students the opportunity to explore and learn about new topics with the support of peers and teachers. Research indicates that collaborative learning can improve development of higher-level thinking, oral communication, self-management, and leadership skills while providing students preparation for real life social and employment situations.

**Facility Maintenance, Repair & Improvements.** School can provide English learners, foster youth and low-income students with a reliable place where they can access academic and social supports. Ensuring the physical space is safe and comfortable also ensures students will be confident in relying on school as a place where they can access these resources.

**New Curriculum:** Identify and incorporate new curriculum across subjects and grades. Ensure curriculum addresses standards and complements other LCAP priorities. In addition to selecting curriculum that is standards driven, staff will also consider the inclusivity of curriculum. Choosing curriculum that represents diverse voices, perspectives and backgrounds will make it more accessible to all students, including English learners, foster youth and low income students. Offer online high school curriculum/programs that support credit recovery with a designated teacher facilitating progress on-site.

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

Increased and improved services for foster youth, English learners, and low-income students include:

- Field study scholarships. Low-income, homeless youth and foster youth automatically qualify for full scholarships
- STEAM after school program and intersessional programs. Enrichment programs support social, emotional, cognitive, and academic development, reduce risky behaviors, and provide a safe and supportive environment for students.
- Adoption of a schoolwide social and emotional learning program that serves K-12 students with complementary curriculum and resources.
- Community partnerships provide broad access to support networks and enables PCCS to connect students and families with the proper resources.
- Partnering with Action Network to offer targeted counselling and mental health supports.
- Providing individual and small group tutoring to foster personal growth, ensure academic success and keep students on track for fulfilling graduation requirements.
- Participating in a countywide SEL collaborative hosted by the Mendocino County Office of Education.
- Breakfast and lunch program. Providing regular meals at school ensures students have access to proper nutrition during the school week.

- One to one family engagement offers regular and consistent opportunities for families to stay informed of student progress, identify supports that may be needed, and clarify program and school expectations so that everyone understands those expectations. Staff are also able to connect families with community resources as needed.
- Supporting students in identifying college and trade school options, including assisting with the application process and meeting pre-requisites for admissions as well as FAFSA and scholarship applications.
- Meeting the needs of Spanish speaking students and families with increased translation services and resources.
- ELPAC testing and coordination is meant to specifically support English learners.
- SPED services are offered through an encroachment with the District. PCCS staff support the services by helping to identify need for services, meeting with families and coordinating with SPED staff to ensure needs are being met.

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.

Concentration grant funding will focus on staff retention for providing direct services to students. Direct services will be provided by teachers, aides and meals staff.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:15/1:12 TK
Staff-to-student ratio of certificated staff providing direct services to students		1:15/1:12 TK)

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$579,410.00	\$458,550.00	\$21,500.00	\$157,000.00	\$1,216,460.00	\$599,760.00	\$616,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Community Leadership & Service and Passages Program	All	\$17,700.00				\$17,700.00
1	1.2	K-8 Field Studies	All	\$33,000.00		\$3,000.00	\$2,000.00	\$38,000.00
1	1.3	Project Based Learning	All	\$91,500.00				\$91,500.00
1	1.4	STEAM Time Electives	All					
1	1.5	Field Study Scholarships	English Learners Foster Youth Low Income	\$1,200.00		\$1,000.00	\$2,000.00	\$4,200.00
1	1.6	STEAM After School Program	Foster Youth Low Income	\$6,000.00	\$52,500.00			\$58,500.00
1	1.7	Intersessional Programs	English Learners Foster Youth Low Income	\$6,500.00	\$14,400.00			\$20,900.00
2	2.1	Forest School	All	\$37,000.00	\$2,000.00			\$39,000.00
2	2.2	Outdoor Learning Days & Programs	All	\$72,000.00	\$1,000.00			\$73,000.00
2	2.3	Develop & Cultivate Community Partnerships	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
2	2.4	Establish & Maintain Outdoor Classrooms	All	\$4,400.00		\$15,000.00		\$19,400.00
2	2.5	HS Science Courses	9-12 All	\$9,800.00				\$9,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Social and Emotional Learning Program Adoption	English Learners Foster Youth Low Income	\$30,000.00	\$12,500.00	\$2,500.00		\$45,000.00
3	3.2	Mental Health Support Services	English Learners Foster Youth Low Income	\$10,000.00	\$4,000.00			\$14,000.00
3	3.3	Middle School & High School Health	English Learners Foster Youth Low Income	\$7,000.00	\$2,000.00			\$9,000.00
3	3.4	Community Leadership & Service	All	\$13,700.00				\$13,700.00
3	3.5	Tutoring	English Learners Foster Youth Low Income		\$7,200.00			\$7,200.00
3	3.6	County/Regional Collaboratives for Student and Staff Supports	English Learners Foster Youth Low Income	\$3,000.00	\$11,500.00			\$14,500.00
3	3.7	Healthy Schools Survey	All	\$1,000.00	\$3,750.00			\$4,750.00
3	3.8	School Climate & Culture	All	\$18,500.00	\$21,000.00			\$39,500.00
4	4.1	High School Building 100	All	\$3,500.00	\$250,000.00		\$132,000.00	\$385,500.00
4	4.2	High School Building 200	All	\$8,000.00				\$8,000.00
4	4.3	K-8 Outside Space	All					
4	4.4	General Maintenance & Repairs	All	\$19,500.00				\$19,500.00
4	4.5	K-8 Classroom Reconfiguration	All					
4	4.6	Professional Cleaning Services	All	\$26,500.00				\$26,500.00
4	4.7	Breakfast & Lunch Program	Low Income		\$71,000.00		\$21,000.00	\$92,000.00
4	4.8	One to One Family Engagement	English Learners Foster Youth Low Income	\$38,000.00				\$38,000.00
4	4.9	Family Forums	All	\$5,500.00				\$5,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.1	College & Trade School Readiness	English Learners Foster Youth Low Income	\$1,500.00	\$4,200.00			\$5,700.00
5	5.2	Spanish Speaking Family Needs	English Learners Low Income	\$1,000.00				\$1,000.00
5	5.3	New Curriculum	All	\$46,000.00				\$46,000.00
5	5.4	ELPAC Testing & Coordination	English Learners	\$600.00				\$600.00
5	5.5	Integrating Multi-Cultural Programs	English Learners Foster Youth	\$18,500.00	\$1,500.00			\$20,000.00
5	5.6	Special Education Services	TK-12 SPED students Students with Disabilities	\$40,010.00				\$40,010.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
658045	65585	9.97%	0.00%	9.97%	\$131,800.00	0.00%	20.03 %	<b>Total:</b>	\$131,800.00
								<b>LEA-wide Total:</b>	\$119,300.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$12,500.00

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	1.5	Field Study Scholarships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-12	\$1,200.00	
1	1.6	STEAM After School Program	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Pacific Community Charter K-8	\$6,000.00	
1	1.7	Intersessional Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PCCS K-8 Site TK-6	\$6,500.00	
2	2.3	Develop & Cultivate Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
3	3.1	Social and Emotional Learning Program Adoption	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-12	\$30,000.00	
3	3.2	Mental Health Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-12	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Middle School & High School Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 6-12	\$7,000.00	
3	3.5	Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-12		
3	3.6	County/Regional Collaboratives for Student and Staff Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-12	\$3,000.00	
4	4.7	Breakfast & Lunch Program	Yes	LEA-wide	Low Income	All Schools		
4	4.8	One to One Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,000.00	
5	5.1	College & Trade School Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	\$1,500.00	
5	5.2	Spanish Speaking Family Needs	Yes	LEA-wide	English Learners Low Income	All Schools K-12	\$1,000.00	
5	5.4	ELPAC Testing & Coordination	Yes	LEA-wide	English Learners	All Schools	\$600.00	
5	5.5	Integrating Multi-Cultural Programs	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$18,500.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$782,733.00	\$783,074.93

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	Community Leadership & Service and Passages Program	No	\$17,693.00	16,381.5
1	1.2	K-8 Field Studies	No	\$28,800.00	29,386.72
1	1.3	Project Based Learning	No	\$65,290.00	66,124.05
1	1.4	STEAM Time Electives	No	0	0
1	1.5	Field Study Scholarships	Yes	\$2,820.00	2,820.00
1	1.6	STEAM After School Program	Yes	\$40,470.00	46,693.36
1	1.7	Intersessional Programs	Yes	\$18,670.00	18,670.00
2	2.1	Forest School	No	\$34,010.00	35,422.00
2	2.2	Outdoor Learning Days & Programs	No	\$47,350.00	45,657.00
2	2.3	Develop & Cultivate Community Partnerships	Yes	\$8,650.00	9,241.59



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Establish & Maintain Outdoor Classrooms	No	\$5,845.00	3,500.00
2	2.5	HS Science Courses	No	\$9,800.00	10,000.00
3	3.1	Social and Emotional Learning Program Adoption	Yes	\$23,000.00	23,618.00
3	3.2	Mental Health Support Services	Yes	\$13,515.00	16,821.37
3	3.3	Middle School & High School Health	Yes	\$4,500.00	4,500.00
3	3.4	Community Leadership & Service	No	\$6,700.00	7,361.81
3	3.5	Tutoring	Yes	\$7,200.00	8,080.00
3	3.6	County/Regional Collaboratives for Student and Staff Supports	Yes	\$12,000.00	11,291.00
3	3.7	Healthy Schools Survey	No	\$4,990.00	3,663.00
3	3.8	School Climate & Culture	No	\$23,400.00	21,972.00
4	4.1	High School Building 100	No	\$136,400.00	131,184.00
4	4.2	High School Building 200	No	\$7,760.00	3,609.00
4	4.3	K-8 Outside Space	No	\$3,400.00	3,400.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.4	General Maintenance & Repairs	No	\$21,030.00	20,414.20
4	4.5	K-8 Classroom Reconfiguration	No	\$500.00	500.00
4	4.6	Professional Cleaning Services	No	\$26,500.00	21,196.54
4	4.7	Breakfast & Lunch Program	Yes	\$42,500.00	45,133.73
4	4.8	One to One Family Engagement	Yes	\$34,620.00	38430.79
4	4.9	Family Forums	No	\$5,330.00	6117.3
5	5.1	College & Trade School Readiness	Yes	\$18,050.00	22,152.00
5	5.2	Spanish Speaking Family Needs	Yes	\$2,900.00	1,707.00
5	5.3	New Curriculum	No	\$44,120.00	42,930.00
5	5.4	ELPAC Testing & Coordination	Yes	\$1,100.00	683.00
5	5.5	Integrating Multi-Cultural Programs	Yes	\$23,810.00	21,509.00
5	5.6	Special Education Services	No	\$40,010.00	42,904.97

## 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)
53345	\$148,345.00	\$271,350.84	(\$123,005.84)	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	1.5	Field Study Scholarships	Yes	\$820.00	2820		
1	1.6	STEAM After School Program	Yes	\$3,970.00	46693.36		
1	1.7	Intersessional Programs	Yes	\$4,810.00	18670		
2	2.3	Develop & Cultivate Community Partnerships	Yes	\$8,650.00	9241.59		
3	3.1	Social and Emotional Learning Program Adoption	Yes	\$22,000.00	23618		
3	3.2	Mental Health Support Services	Yes	\$9,515.00	16821.37		
3	3.3	Middle School & High School Health	Yes	\$4,500.00	4500		
3	3.5	Tutoring	Yes		8080		
3	3.6	County/Regional Collaboratives for Student and Staff Supports	Yes	\$12,000.00	11291		
4	4.7	Breakfast & Lunch Program	Yes	\$10,000.00	45133.73		
4	4.8	One to One Family Engagement	Yes	\$34,620.00	38430.79		

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)
5	5.1	College & Trade School Readiness	Yes	\$11,150.00	22152		
5	5.2	Spanish Speaking Family Needs	Yes	\$2,900.00	1707		
5	5.4	ELPAC Testing & Coordination	Yes	\$1,100.00	683		
5	5.5	Integrating Multi-Cultural Programs	Yes	\$22,310.00	21509		

**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)
\$591,607	53345	0	9.02%	\$271,350.84	0.00%	45.87%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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