

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Phoenix Charter Academy College View

CDS Code: 45--69948-0141580

School Year: 2023-24

LEA contact information:

Dr. Patricia Dougherty

CEO/Executive Director

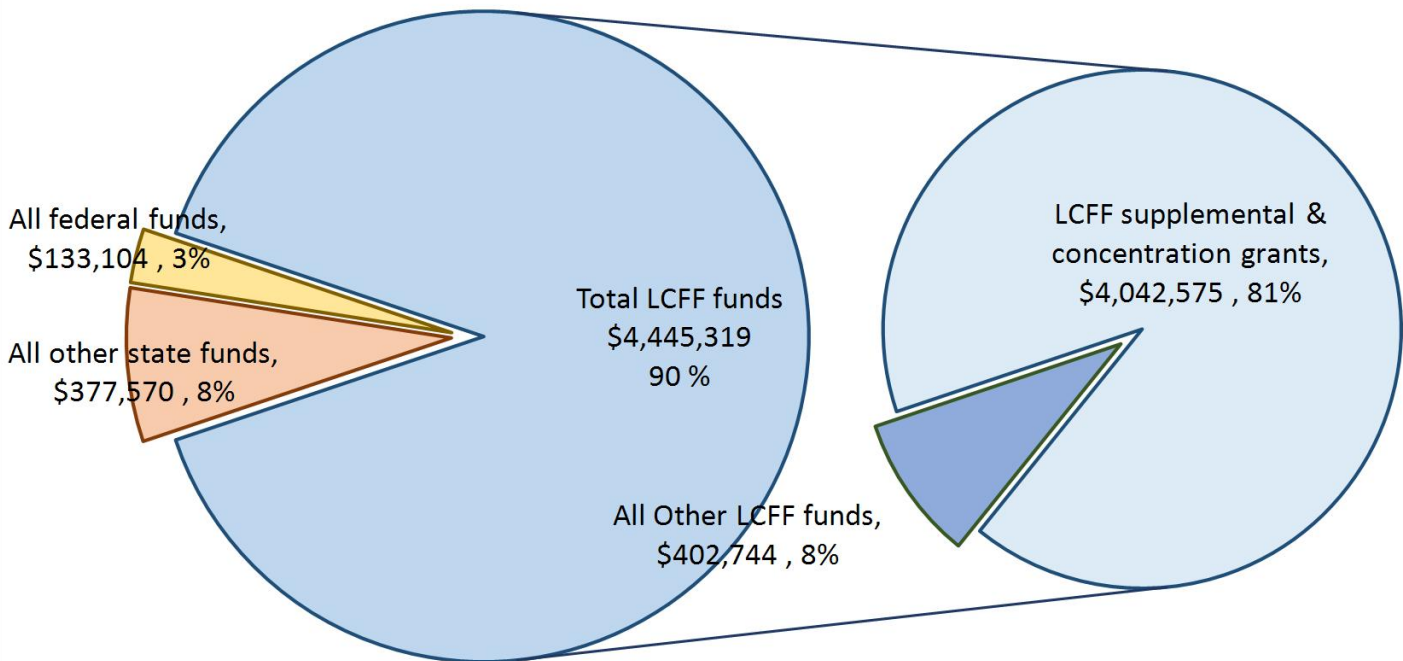
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

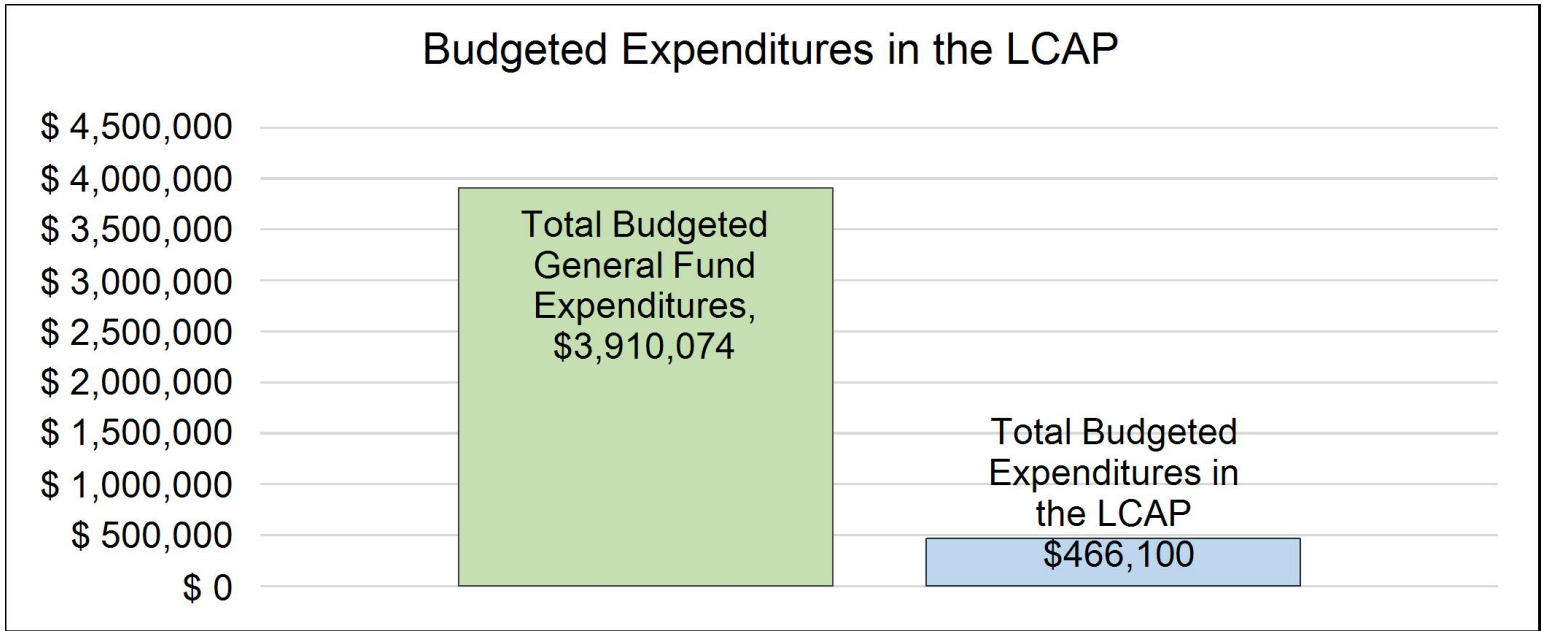


This chart shows the total general purpose revenue Phoenix Charter Academy College View expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Phoenix Charter Academy College View is \$4,955,993, of which \$4445319 is Local Control Funding Formula (LCFF), \$377570 is other state funds, \$ is local funds, and \$133104 is federal funds. Of the \$4445319 in LCFF Funds, \$4042575 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 Phoenix Charter Academy College View plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

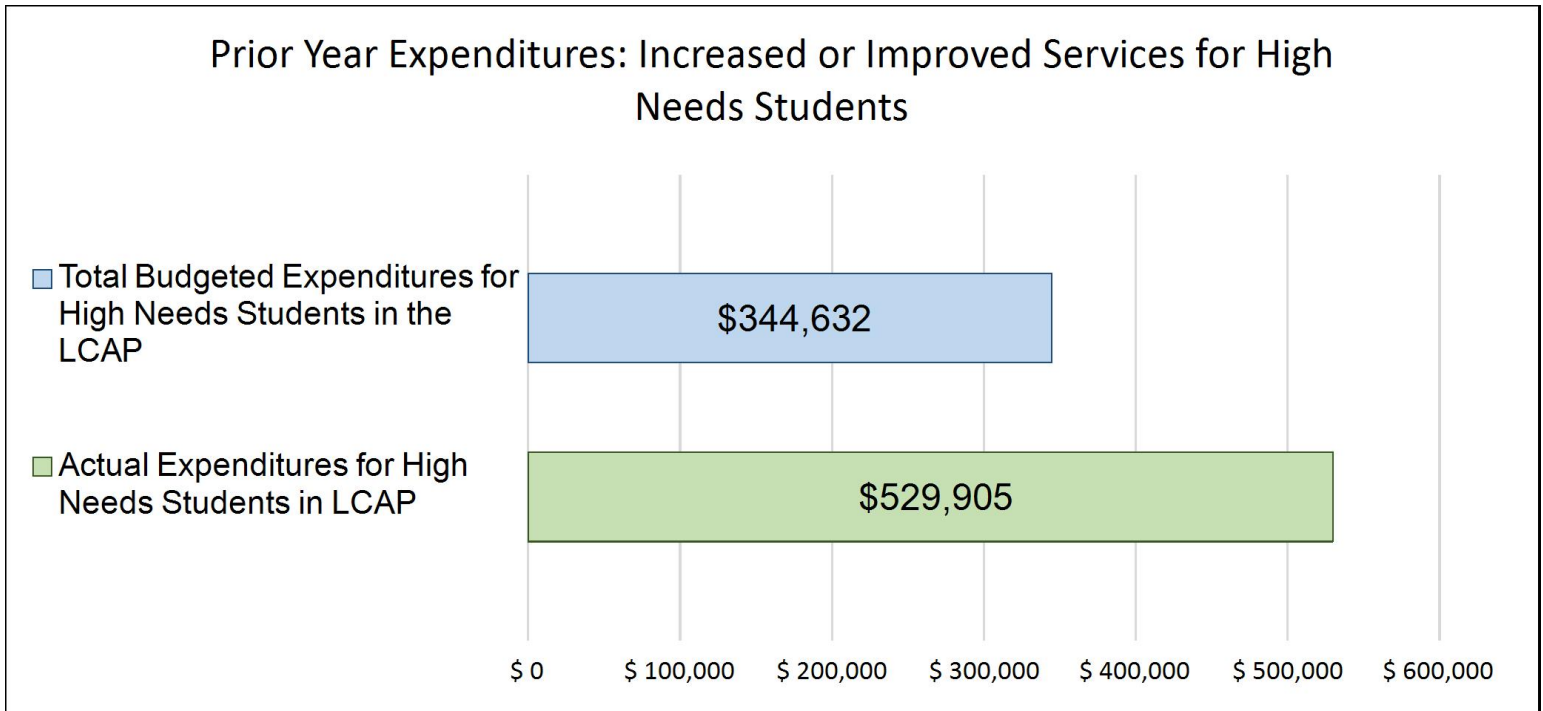
The text description of the above chart is as follows: Phoenix Charter Academy College View plans to spend \$3910074 for the 2023-24 school year. Of that amount, \$466100 is tied to actions/services in the LCAP and \$3,443,974 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Phoenix Charter Academy College View is projecting it will receive \$4042575 based on the enrollment of foster youth, English learner, and low-income students. Phoenix Charter Academy College View must describe how it intends to increase or improve services for high needs students in the LCAP. Phoenix Charter Academy College View plans to spend \$ 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 Phoenix Charter Academy College View budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Phoenix Charter Academy College View 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, Phoenix Charter Academy College View's LCAP budgeted \$344632 for planned actions to increase or improve services for high needs students. Phoenix Charter Academy College View actually spent \$529905 for actions to increase or improve services for high needs students in 2022-23.

# 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
Phoenix Charter Academy College View	Dr. Patricia Dougherty CEO/Executive Director	530-222-9280 pdougherty@ourpca.org

## 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.

Phoenix Charter Academy College View (PCACV) is a public Personalized Learning K-12 charter school located in Redding, California, which is the largest community of rural Shasta County in the far northern area of California. PCACV supports students in Shasta County as well as contiguous counties such as Tehama, Trinity, Siskiyou, and Lassen. Shasta County has a population of roughly 180,930 people, with 87% of the population being white. Shasta County does have two Community Colleges and a private college in Redding with multiple degree and certificate programs. Major economic drivers of the area are healthcare, government, education, retail, hospitality, and construction. Shasta county has a 5% unemployment rate and also has a high poverty rate of 14% and an increasing homeless population as in other areas of California. Phoenix Charter Academy College View's mission is to provide a variety of innovative teaching methods and opportunities to improve student learning through programs aligned to the individual needs of each student using a personalized learning model. The vision of Phoenix Charter Academy College View is to become the premier school of choice by empowering our students to become self-motivated, competent, and life-long learners equipped with the academic and vocational skills necessary for success in a rapidly changing world. A personalized educational program is designed specifically for each student. This approach supports individual development through choice of curriculum aligned with state standards, and allows for instruction to occur at home, at a resource center, within the community, or through an online blended learning model. Within the hybrid model students are assigned to a California credentialed teacher who provides assignments, tutoring, and direction for the students and parents. The credentialed teacher assists the parent in the selection of curriculum from a vast array of state standards aligned texts. The teacher then guides the parent throughout the year. Parents take on the role of the primary educator of their own child, however PCACV maintains a resource center to provide additional direct instruction, tutoring, and enrichment classes. Small class size, computer access, one-to-one teacher and student interaction, and a curriculum library serves the PCACV student and parent community. There are no tuition costs to attend PCACV and enrollment averages 350 students. Approximately 60% of our students are low income, foster youth, or English language learners (unduplicated count). PCACV successfully completed its first year of operation after re-chartering with Columbia School District, and we continually look to improve our instructional program by review practices and curriculum to ensure currency and rigor. It is important that students are working towards standards right from the start, so the school implemented a 4 day TK to ensure that students are learning fundamental skills early on. With

the new charter, we expanded the schedule for all grade levels. Block scheduling has been successful for middle school and high school students, however K-6 students attend daily with the exception being on Monday, which is an independent study school day. Staff continues to receive professional development as necessary to help improve their craft. PCACV will continue to support its teachers with continued training in all subject areas to promote confidence competency. Lastly, students who graduate from PCACV will be college or career ready. Implementing CTE pathways, and ensuring students are ready for college or to head into the workforce are very important objectives for the school.

## Reflections: Successes

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

Phoenix Charter Academy College View celebrates it's first year as primarily a site based educational program. Over the past school year, PCACV closed its predecessor, Phoenix Charter Academy, moved locations, and is set to break ground on a new, permanent school site. All of this was a monumental task done within a short amount of time so that the new charter could begin the year on time. We successfully transitioned to 4 day per week direct instruction, as well as built and refined the hybrid program. Based on the California School Dashboard from 2022, PCACV has been successful in many areas. All local indicators have been met, and show chronic absenteeism and suspension rate as both very low, and the graduation rate is very high. The academic performance indicates that English/Language Arts for all students was high and math was medium. Benchmark assessments have been ongoing with participation rates in the 90-100% range. Using i-Ready benchmark assessments, PCACV can demonstrate that most students have continued to progress in their academics, despite learning setbacks due to COVID-19. Comparing year over year benchmark scores of 2021-2022 and 2022-2023, students improved and they significantly improved from the beginning of the year to the end of the school year. PCACV Implemented synchronous virtual classes during COVID-19 emergency school shut down to ensure that students had continuous instruction, and this virtual mode of instruction has become an integral part of the regular daily instruction if students are unable to attend due to illness or travel. Technology has become a pivotal part of instruction and PCACV makes Chromebooks available to all families for check out to ensure that all students have equal access to the resources necessary for instruction. PCAVC hired PARSEC to aid in data collection and disaggregating the data to identify trends and problems. This has allowed PCACV staff to be much more informed and to understand the need to be data driven.

Each PCACV teacher added additional tutoring times to their schedules to be available for students needing assistance. Also skills classes were added to the schedule for grades 7-12 and at semester grades 3-6 were added. These classes are assessment based and skills focused for students demonstrating below grade level scores. Students are mandated to attend and attendance is taken and enforced. PCACV was able to create and add electives to the schedule, which had been suspended during COVID. With the augmented schedule, PCACV also added a lunch program, which was not something the school had in the past.

One of PCACV's greatest successes was obtaining a California Distinguished School award based on elementary CAASPP test scores for 2022.

## 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.

Assessment data tracking has been a challenge, as schools statewide did not test in 2020 and the test given in 2021 was a shorter version of the previous CAASPP. In addition students were tested in a strict environment in which social distancing measures were followed, including testing virtually in some cases. This has led to some gaps in data, but PCACV has relied heavily on i-Ready to inform our instruction. PCACV also added IXL as another measure of student performance for 7-12th grade. PCACV has contracted with PARSEC to aid in gathering and disaggregating student data. In analyzing testing data it is apparent that all students need additional help and support in mathematics and English Language Arts. Additional tutoring and skills classes have been added to the schedule to target student needs in these areas.

The 2022 College/Career Measures Only Report reflects the number and percent of students who completed at least one of the measures in the California School Dashboard (Dashboard) College/Career Indicator (CCI) except for the Smarter Balanced Summative Assessments. This assessment data was not available statewide as the administration of the 2021 summative assessments may not have been the most viable option for some local educational agencies (LEAs) due to COVID-19. According to the CA Dashboard, the College and Career Readiness report demonstrated some of the areas that need to be addressed are A-G course completion, increasing CTE pathways, and increasing the number of students who complete college classes. Multiple A-G science courses, including biology with a lab, are being added to the schedule, which will contribute to A-G course completion.

## LCAP Highlights

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

Phoenix Charter School College View celebrates it's first year as primarily a site based educational program. Over the past school year, PCACV closed its predecessor, Phoenix Charter Academy, moved locations, and is set to break ground on a new, permanent school site. All of this was a monumental task done within a short amount of time so that the new charter could begin the school year on time. We continually look to improve our instructional program, and with that in mind, we successfully implemented a full time site based education program to strengthen all learning. In addition, PCACV will continue the review of all curriculum in place for currency and rigor. Staff receives professional development in the implementation of the new curriculum as well as assessment training. PCACV will continue to support its teachers with continued training in all subject areas. Parental involvement is critical to the success of the students, so one of the goals is to improve parental participation. PCACV wants to ensure that our students are achieving high marks on all statewide assessments right from the start, so the school has implemented a 4 day TK program to ensure that students are learning fundamental skills early on. Tutoring and block scheduling have been successful and we are finding our students who are involved in the resource center classes are

improving on all metrics. Lastly, students who graduate from PCACV will be college or career ready. This was identified as a significant need. Implementing CTE pathways, and ensuring students are ready for college or to head into the workforce are very important objectives for the school.

## **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.

Stakeholder engagement has always been a critical component of the educational program of PCACV and without it the school would not be successful. Teachers, classified, and administration work with board members, parents, and students on a regular basis. Meetings are held in person, via Zoom or Google Meets, beginning in the summer of 2022. The location of PCACV's temporary location is on the Simpson University Campus, which has given us the unique position to engage with the university staff regarding many future mutually beneficial possibilities such as a site for student observations and student teachers.

The PCACV Governing Board meets monthly with Zoom access for those who can not attend in person. This makes it easier for those with children, transportation issues, or disabilities to attend and have public comment and input.

Advisory Council is typically part of the LCAP planning process, however the the advisory council meetings were temporarily suspended due to COVID-19. The Advisory Council has had sporadic meetings, but will optimistically resume meetings for the 2023-2024 school year. The school director has been in contact with the Advisory Council president.

Staff meetings, including teachers, administrators, and classified staff are partly devoted to the development and update of the LCAP. In addition WASC committees continued to meet to continue to address findings and continue to make improvements.

A summary of the feedback provided by specific educational partners.

PCACV staff had a tremendous amount of input into the current LCAP. Teachers, administration and classified staff wrote the goals and actions during staff meetings, and they have ongoing input into it's development.

Feedback from PCACV Staff includes the following:

- Academic growth targets
- Maintaining the school's personalized learning model even as we shift to a site-based model
- Social emotional needs of students
- Building school culture
- Multi-tiered support for students with lagging test scores
- Teacher availability
- Home, parent communication
- Teacher communication
- Support services
- New building/site planning

The advisory counsel did not change anything that the staff had chosen to include, however several members concurred and elaborated on the goals and actions set forth in the LCAP.

In addition the PCACV Governing Board had the following feedback:

- New building/site planning
- Academic growth targets

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

All aspects of the LCAP were influenced by the PCACV staff, as again, teachers, administration and classified staff wrote the goals and actions during staff meetings, and they had ongoing input into it's development. Development of the school culture and Social Emotional Learning (SEL) training for staff was implemented with continued support and follow up throughout the school year.

# Goals and Actions

## Goal

Goal #	Description
1	Students will have access to and engagement with standards aligned curriculum.

An explanation of why the LEA has developed this goal.

In order for students to be successful and improve their skills, they must have access to rigorous, research based curriculum, courses of study, and teaching strategies. PCACV ensures that all students have standards aligned curriculum. New, research based materials are constantly being researched, piloted and purchased if deemed necessary. In addition, just providing the curriculum is not enough, as students must be meaningfully engaged in the instruction of the standards, ensuring that they are completing the work in a timely fashion, attending classes, and participating in remediation. Academic engagement of all students, parents/guardians has been a constant struggle, and the impact is significant, as it affects student performance, graduation rates, attendance and post high school success. This is an ongoing goal that must be met yearly.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Missing assignments/Attendance/Parent notification letters PCACV referral letter	Missing Assignment Reports - 8 Parent Notification letters - 17 Attendance - 99.3%	Missing Assignment Reports - 6 Parent Notification letters - 10 Attendance - 99.8%	Missing Assignment Reports - 0 Parent Notification letters - 0 Attendance - 99.31%		Decrease the number of Parent Notification Reports and Missing Assignment Reports by 3%
Time on Intervention programs IXL and i-ready	Average i-Ready time on task, for grades K-11 for the time period August - May, was 48,738 minutes  Pilot of IXL for grades 7-11 time on task for	i - Ready, grades K-11 for the time period August- May was 13,357 minutes  IXL for grades K-12 for the time period	i-Ready usage for grades K-8 decreased to 7,536 minutes  IXL for grades K-12 for the time period August-May was 304,620 minutes		Increase time on task for i-Ready and/or IXL by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the time period January 4 -April 1, was 44,880 minutes	August-May was 305,160 minutes			
CA Dashboard	Most recent graduation rate 2019 was 96.9% Most recent chronic absenteeism 2019 was 0%	Graduation rate 2021 - 100% Chronic absenteeism 2019 was 0%	Graduation rate 2022 - 97.3% Chronic absenteeism 2022 - 0%		Increase graduation rate to 100% Maintain chronic absenteeism at 0%
Current standards aligned curriculum is available and accessible to all students as measured by textbooks in the library	100% of students have access to current standards aligned curriculum in language arts and mathematics	100% of students have access to current standards aligned curriculum in language arts and mathematics	100% of students have access to current standards aligned curriculum in language arts and mathematics		Maintain curriculum access at 100%
UCOP course list	63 courses	2 courses revised but no new courses added	3 courses revised		Increase A-G approved courses by 2 each year
List of current adopted curriculum	5 ELA adoptions 2009-2017 8 Math adoptions 2008-2017 10 Science adoptions 2017-2020 7 History adoptions 2014-2019	5 ELA adoptions 2009-2017 8 Math adoptions 2008-2017 10 Science adoptions 2017-2020 7 History adoptions 2014-2019	5 ELA adoptions 2009-2017 8 Math adoptions 2008-2017 10 Science adoptions 2017-2020 7 History adoptions 2014-2019		Maintain current adoption list

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey results	21 parents responded to the survey. 89% of responses on the parent survey were positive. 100% felt students' needs were being met, and 95% felt their students were safe. 90% felt communication was adequate and 81% felt they did not need any sort of training to help their student be successful.	Most recent survey data: 21 parents responded to the survey. 89% of responses on the parent survey were positive. 100% felt students' needs were being met, and 95% felt their students were safe. 90% felt communication was adequate and 81% felt they did not need any sort of training to help their student be successful.	Most recent survey data: 21 parents responded to the survey. 89% of responses on the parent survey were positive. 100% felt students' needs were being met, and 95% felt their students were safe. 90% felt communication was adequate and 81% felt they did not need any sort of training to help their student be successful.		Increase number of parental responses to surveys to over 51% of households.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Purchase new and maintain current CCSS adopted curricula	Research and pilot new curricula as necessary, and continue to resupply and renew current school adopted curricula to ensure that all curriculum is rigorous and relevant.	\$62,125.00	No
1.2	Increase A-G course offerings	Create courses that are rigorous and A-G approved to enable students to attend college of choice, specifically develop biology, chemistry, and physics lab classes that cannot be completed in the home.	\$98,463.00	No
1.3	Instructional coaching	Provide mentoring and collaboration including peer reviews, grade level meetings, professional development, and grade matriculation.	\$100,103.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Extracurricular and co-curricular activities	Provide extracurricular and co-curricular activities through Community Partnership Services (CPS).	\$120,000.00	No
1.5	Improve and maintain school library	Increase library materials that are accessible for all students. Provide instructional materials at no cost to students or families/guardians. Increase online access to reading materials, as well as to various print resources.	\$109,944.00	
1.6	Implementation support of new curriculum	Provide ongoing professional development for teachers so they feel confident and can implement new curriculum with instructional fidelity.		No
1.7	Resources and opportunities for parents/guardians	Support at-home learning by providing resources and opportunities for parents/guardians, including but not limited to video, online tools, tutorials, and other supports to bridge the digital divide.		Yes

## Goal Analysis [2022-23]

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

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

With the change in the format of the school, there are far fewer independent study (I.S.) students so the number of Missing Assignment Reports and Parent Notification letters is significantly lower. In addition the school is temporarily located on the Simpson University Campus, however the library is housed at a different location, which affects student access. Materials are moved between locations by staff members and families can visit the library during specific times. Lower enrollment led to lowered minutes on IXL and i-Ready. Survey not given - will be done 2023-2024

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.

N/A

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

Purchasing and maintaining up to date materials ensures that all student have equal access to standards aligned curriculum. Staff training is imperative to ensuring that all students not only have access to the curriculum, but are engaged in their learning through the curriculum. Teachers were provided training in Rosetta Stone foreign language programs, i-Ready, and Accelerated Reading/My ON. In addition, staff was provided a two day training on Capturing Kids Hearts for SEL, school culture, and classroom management.

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.

With the change in the format of the school, there are far fewer independent study (I.S.) students so the number of Missing Assignment Reports and Parent Notification letters is significantly lower. A new metric was added, which is the new PCACV referral form which will impact students who attend site classes.

**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	All staff participates in professional growth opportunities

An explanation of why the LEA has developed this goal.

PCACV recognizes that the staff is the greatest asset to ensure student success. In discussions with staff, and in looking at data, specifically CAASPP scores and i-Ready diagnostics, there were specific areas in which staff felt that they could improve their teaching strategies for better student outcomes.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fewer errors on Master Agreement/Acknowledgment of Responsibility and Assignment and Work Records as reported by record checker(s)  Audits	PCACV had an error rate of 35% overall for semester 1. The error rate increased, however three new teachers were hired and more errors are expected. Errors are always corrected and PCA had a clear audit for the 2019-2020 school year.	PCACV had a clear audit for the 2021-2022 school year.	Audit results will be available and updated in the fall of 2023.		Clear audit
Yearly evaluations of teachers and support staff	100% of staff provided with evaluations in spring 2021.	100% of staff provided with evaluations in spring 2022.	100% of staff provided with evaluations in spring 2023.		Continue to evaluate teachers and support staff yearly.
Professional Development Plan	All staff participated in 6 Professional Development	All staff participated in professional development sessions	All staff participated in professional development sessions		Increase professional development offerings by 2



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>sessions during the school year including Google Classroom IXL i-Ready Catapult CPR Zoom</p>	<p>during the school year including: Unpacking Output: Why, when and how Parsec data analysis WASC IXL i-Ready CAASPP webinar STRS webinar SIS webinar A-G webinar NCAA</p>	<p>during the school year including: Capturing Kids Hearts i-Ready Rosetta Stone SIS webinar Renaissance (AR, myON), TIP Mentoring Spanish training PE training</p>		
Staff Meeting Agendas/dates	<p>Staff meetings were held on 8/3, 8/4, 9/14, 10/12, 11/16, 1/11, 2/8, 3/22, 4/26, 5/17, 6/14</p>	<p>Staff meetings were held on 8/3, 8/4, 9/13, 10/11, 11/8, 1/10, 2/7, 3/7, 4/25, 5/16, 6/6</p>	<p>Staff meetings were held on 8/11, 8/12, 9/19, 10/24, 11/14, 12/19, 1/23, 2/27, 3/27, 4/17, 5/15, 6/8</p>		<p>Continue to hold monthly staff meetings.</p>
CA Dashboard	<p>The average change in distance from three in ELA for total student population tested between 2018 and 2019 was -9.1 points. The average change in distance from three in Math for total student population tested between 2018 and 2019 was -4.9 points. This data is based on 2019 scores, as there</p>	<p>The average change in distance from three in ELA for total student population tested between 2018 and 2019 was -9.1 points. The average change in distance from three in Math for total student population tested between 2018 and 2019 was -4.9 points. This data is based on 2019 scores, as there</p>	<p>The average change in distance from three in ELA for total student population tested in 2022 was +40.7 points above standard. The average change in distance from three in Math for total student population tested in 2022 was -1.7 points below standard. This is the most recent</p>		<p>The average change in distance from three for total student population will be positive 5 points. The percentage of students who exceed standards and who are at or near standard will increase by 3%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	is not testing data available for 2020 due to COVID-19.	is not testing data available for 2020 due to COVID-19. This is the most recent data on the CA dashboard.	data on the CA dashboard.		
i Ready Testing	Comparing year over year data , 2018-2019 to the 2019-2020 school year, we had a 3% increase in students who tested at risk for tier 3, (intense intervention) we had a 1% increase in students who tested in tier 2, and a 3% decrease in those who tested in tier 1 (universal teaching strategies). Students increased test scores significantly from the beginning of the year 19-20 to the end of the year. In the beginning of the year, PCA students were 34% at risk for tier 3, 38% tier 2, and 29% tier 1. At the end of the year, students had 23% at risk for tier 3, 27% tier 2, and 50% tier 1. School wide, our students at risk for	Comparing year over year data, 2020-2021 to the 2021-2022 school years Reading: At risk Tier 3 - 3% decrease Tier 2 - 1% decrease Tier 1 - 4% increase Math: At risk Tier 3 - 3% decrease Tier 2 - no change Tier 1 - 4% increase Beginning of the year to end of the year 2021-2022 Reading: At risk for Tier 3 - 8% decrease Tier 2 - 13% decrease Tier 1 - 21% increase Math: At risk for Tier 3 - 9% decrease Tier 2 - 21% decrease Tier 1 - 30% increase	Comparing year over year data, 2021-2022 to 2022-2023 school years Reading: At risk Tier 3 - 4% increase Tier 2 - 2% decrease Tier 1 - 3% decrease Math: At risk Tier 3 - 4% increase Tier 2 - 3% decrease Tier 1 - 1% increase Beginning of the year to end of the year 2022-2023 Reading: At risk for Tier 3 - 11% decrease Tier 2 -9% decrease Tier 1 - 26% increase Math: At risk for Tier 3 - 17% decrease Tier 2 - 19% decrease Tier 1 - 41% increase		Students will increase their scores by 5%.The percentage of students who are at risk for tier 3 decreases by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	tier 3 decreased 10%, tier 2 decreased by 14%, and tier 1 increased by 23%. This data shows that fewer students need intense intervention and more students have moved to tier 1, which is universal teaching strategies.				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain and update records checklist as necessary	As per audit requirements teachers complete and upload reports accurately. Students' learning plans allow teachers to monitor progress towards standards and reflect what the students is learning.		No
2.2	Staff evaluations	Administration will perform staff evaluations and provide feedback and a copy to each staff member yearly. Evaluations will provide administration with a tool to ensure that students are receiving instruction from responsible, caring, individuals who are constantly improving their instructional strategies and keeping up with current pedagogy.	\$24,439.00	No
2.3	Staff development	Based on analysis of data, staff development should be provided in technology, classroom management/behavior, enhance ability to share information on community resources available, social-emotional training, college preparation, SPED training, MTSS, and other evidence based teaching strategies.	\$5,000.00	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.

None.

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.

PCACV provided the staff with many hours of professional development to provide assistance in classroom management and using various programs to increase student usage and success. Professional development was provided via webinars, zoom, and live presentations.

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

Due to the fact that the school has changed from an independent study charter school to a site based one, the metric for master agreements and assignment and work records will no longer be based on error rates, but instead will be based on audit results. Audit results determine the accuracy of the teachers and the record keeping.

**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	Increase the number of students showing growth in math using multiple measures

An explanation of why the LEA has developed this goal.

When looking at the dashboard, student achievement Applying Mathematics Concepts and Procedures has the lowest number of students who are proficient. There was also an increase in students who are below standards. There is a need to look at teaching strategies related to mathematical fluency and other early indicators for math success. Teachers need to be provided with professional development on best evidence-based methodologies for lesson planning and teaching strategies.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
i-ready Results	Comparing year over year data between the 2019-2020 and the 2020-2021 school year, we had a 1% increase in students who tested at risk for tier 3 (intense intervention) , we had a 3% decrease in students who tested in tier 2, and a 1% increase in those who tested in	Comparing year over year data, 2020-2021 to the 2021-2022 school Math At risk Tier 3 - 3% decrease Tier 2 - no change Tier 1 - 4% increase  Beginning of the year to end of the year 2021-2022 Math At risk for Tier 3 - 9% decrease Tier 2 - 21% decrease	Comparing year over year data, 2021-2022 to 2022-2023 school years Math: At risk Tier 3 - 4% increase Tier 2 - 3% decrease Tier 1 - 1% increase  Beginning of the year to end of the year 2022-2023 Math: At risk for Tier 3 - 17% decrease Tier 2 - 19% decrease		The percentage of students who are at risk for tier 3 decreases by 5% each year, and overall students will increase their scores by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>tier 1(universal access). Students increased test scores significantly from the beginning of the year 20-21 to the end of the year. In the beginning of the year, PCA students were 25% at risk for tier 3, 66% tier 2, and 9% tier 1. At the end of the year, students had 12% at risk for tier 3, 52% tier 2, and 35% tier 1. School wide, our students at risk for tier 3 decreased 13%, tier 2 decreased by 13%, and tier 1 increased by 26%. This data shows that fewer students need intense intervention and more students have moved to tier 1, which is universal teaching strategies.</p>	Tier 1 - 30% increase	Tier 1 - 41% increase		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data/CA Dashboard	The percentage of students who exceeded standards was 25.5%, Met standards was 20.4%, Nearly Met Standard was 28.7% and those Not Met Standard was 25.5%. The average change in distance from three for total student population between 2018 and 2019 was - 4.9 points. This data is based on 2018/2019 school year scores as testing was suspended in 2019/2020 due to COVID-19.	The average change in distance from three in Math for total student population tested in 2022 was - 1.7 points below standard. The only significant group is socioeconomically disadvantaged with scored 5.3 points below standard. This is the most recent data on the CA dashboard.	Data to be included in 2022-2023 LCAP when available		The average change in distance from three for total student population will be 5 points. The percentage of students who exceed standards and who are at or near standard will increase by 3%.
Attendance Rate/Missing Assignment Reports/Parent Notification	Attendance is directly related to work completed. Parent Notification reports - 15 Missing Assignment reports - 8 Chronic absence - 0%	Parent Notification - 8 Missing Assignment Reports - 4 Chronic Absence - 0%	Chronic Absence - 0% Attendance - 99.31%		Decrease the number of Parent Notification Reports and Missing Assignment Reports by 3% Maintain attendance at 99% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Skills class attendance	Percent of students enrolled in skills classes-17%		Percent of students enrolled in skills classes-17%		Increase scores 2% on multiple measures correlated with CAASPP

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Subject level committees	Initiate subject level committees to meet and create a vertical alignment. This will ensure students are prepared for grade level requirements.		No
3.2	Academic support using a MTSS framework	Provide academic support both in the classroom and at home using a MTSS framework. The MTSS framework is proactive and not reactive and integrates social emotional and behavioral supports as well as academic.	\$14,000.00	Yes
3.3	Tiered supports	Create a screening tool to identify students at risk and implement tiered support quickly. Provide direct services, such as small group, one on one tutoring, additional skills focused classes, online remediation, and reengagement interventions. Implement regular progress monitoring.	\$52,545.00	Yes
3.4	Training	Training for all staff to improve supports for students with disabilities, specifically staff development in evidence based teaching strategies.	\$5,000.00	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.

Subject level committees have not yet been implemented, but instead are in the planning process, but will be a part of staff development in the 2023-2024 school year. Capturing data of students in remediation. Skills classes on Monday virtually changed to the equivalency of 2-3 days per week onsite which varied based on grade level.

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.

Many students tested out of skills classes in both math and ELA/writer's workshop and more students are actively connecting to learning platforms and classes. The tutoring structure has changed to a zero period in which students can obtain assistance with work. PCACV restructured the schedule to encourage student attendance and increased classes to the equivalent of 4 days per week. Continuing on with 7-12 skills classes has been essential and a 3-6 skills class has been added. Capturing data of students in remediation is being developed and ongoing.

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.

Skills classes are targeted to improve student outcomes, however attendance has been lagging. Getting more students to participate in the skills classes once they have been identified is a desired outcome.

**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	Increase the number of students showing growth in reading and writing skills using multiple measures.

An explanation of why the LEA has developed this goal.

When looking at the dashboard, student achievement Demonstrating Understanding of Literature and Non-fiction Texts has the lowest number of students who are proficient and had a significant increase in student who tested below standards, from 11.03% to 19.75%. There is a need to look at teaching strategies related to reading comprehension and knowledge of text structure. Teachers need to be provided with professional development on best evidence-based methodologies for lesson planning and teaching strategies. Students need to be provided with a wide variety of literature and non-fiction texts.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
i-Ready Results	Comparing year over year data between the 2019-2020 and the 2020-2021 school year, we had a 2% increase in students who tested at risk for tier 3 (intense intervention), we had a 10% increase in students who tested in tier 2, and a 9% decrease in those who tested in	Comparing year over year data, 2020-2021 to the 2021-2022 school Reading: At risk Tier 3 - 3% decrease Tier 2 - 1% decrease Tier 1 - 4% increase Beginning of the year to end of the year 2021-2022 Reading: At risk for Tier 3 - 8% decrease Tier 2 - 13% decrease Tier 1 - 21% increase	Comparing year over year data, 2021-2022 to 2022-2023 school years Reading: At risk Tier 3 - 4% increase Tier 2 - 2% decrease Tier 1 - 3% decrease Beginning of the year to end of the year 2022-2023 Reading: At risk for Tier 3 - 11% decrease Tier 2 -9% decrease		The percentage of students who are at risk for tier 3 decreases by 5% and overall students will increase their scores by 5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>tier 1(universal access). Students increased test scores significantly from the beginning of the year 20-21 to the end of the year. In the beginning of the year, PCA students were 23% at risk for tier 3, 58% tier 2, and 20% tier 1. At the end of the year, students had 12% at risk for tier 3, 47% tier 2, and 42% tier 1. School wide, our students at risk for tier 3 decreased 11%, tier 2 decreased by 11%, and tier 1 increased by 22%. This data shows that fewer students need intense intervention and more students have moved to tier 1, which is universal teaching strategies.</p>		Tier 1 - 26% increase		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data/CA Dashboard	The percentage of students who exceeded standards was 32.5%, Met standards was 31.2%, Nearly Met Standard was 23.6% and those Not Met Standard was 12.7%. The average change in distance from three for total student population between 2018 and 2019 was - 9.1 points. This data is based on 2018/2019 school year scores as testing was suspended in 2019/2020 due to COVID-19.	Data to be included in 2022-2023 LCAP when available	The average change in distance from three in ELA for total student population tested in 2022 was +40.7 points above standard. This is the most recent data on the CA dashboard. The only significant group is socioeconomically disadvantaged with scored 33.8 points above standard. This is the most recent data on the CA dashboard.		The average change in distance from three for total student population will be 5 points. The percentage of students who exceed standards and who are at or near standard will increase by 3%.
Attendance Rate/Missing Assignment Reports/Parent Notification	Attendance is directly related to work completed. Parent Notification reports - 15 Missing Assignment reports - 8,	Parent Notification - 8 Missing Assignment Reports - 4 Chronic Absenteeism - 0%	Chronic Absenteeism - 0% Attendance Rate - 99.31%		Decrease the number of Parent Notification Reports and Missing Assignment Reports by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Chronic Absenteeism 0%				
Skills class attendance	Percent of students enrolled in skills classes-17%		Percent of students enrolled in skills classes-17%		Increase scores 2% on multiple measures correlated with CAASPP

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Subject level committees	Initiate subject level committees to meet and create a vertical alignment. This will ensure students are prepared for grade level requirements.		No
4.2	Academic support using a MTSS framework	Provide academic support both in the classroom and at home using a MTSS framework. The MTSS framework is proactive and not reactive and integrates social emotional and behavioral supports as well as academic.		No
4.3	Tiered supports	Create a screening tool to identify students at risk and implement tiered support quickly. Provide direct services, such as small group, one on one tutoring, additional skills focused classes, online remediation, and reengagement interventions. Implement regular progress monitoring.		No

Action #	Title	Description	Total Funds	Contributing
4.4	Training	Training for all staff to improve supports for students with disabilities, specifically staff development in evidence based teaching strategies.		No
4.5	Training	Provide early reading and writing training.		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.

Subject level committees have not yet been implemented, but instead are in the planning process, but will be a part of staff development in the 2023-2024 school year. Capturing data of students in remediation. Skills classes on Monday virtually changed to the equivalency of 2-3 days per week onsite which varied based on grade level.

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.

Many students tested out of skills classes in both math and ELA/writer's workshop and more students are actively connecting to learning platforms and classes. The tutoring structure has changed to a zero period in which students can obtain assistance with work. PCACV restructured the schedule to encourage student attendance and increased classes to the equivalent of 4 days per week. Continuing on with 7-12 skills classes has been essential and a 3-6 skills class has been added. Capturing data of students in remediation is being developed and ongoing.

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.

Skills classes are targeted to improve student outcomes, however attendance has been lagging. Getting more students to participate in the skills classes once they have been identified is a desired outcome.

**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	Increase the number of students graduating high school that are college or career ready

An explanation of why the LEA has developed this goal.

Ensure student success by increasing the number of students graduating high school who are ready to go to a 4 year university, college, or career tech program by increasing the number of students successfully completing A-G requirements. As an alternative to college, students will be career ready. Develop transition plans for all high school students to increase student success post high school. Develop a system of tracking post high school goals and attainment of those goals, including college admittance, community college admittance, trade school admittance, or employment.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates completing UC/CSU requirements	For the 20-21 School year, PCA had 1 graduate that completed UC/CSU requirements.	CA Dashboard 2021 - 1 student 2.4%	CA Dashboard 2022 - 5.4%		Increase number of graduates that complete UC/CSU requirements by 5%.
Graduates completing CTE Pathway	At this point PCA does not have any students completing CTE pathways.	CA Dashboard 2021 - 4.8%	CA Dashboard 2022 - 0%		Implement at least 1 CTE pathway.
CA Dashboard Graduation Rate	2019 graduation rate 96.9%** update	CA Dashboard 2021 - 100%	CA Dashboard 2022 - 97.3%		Maintain graduation rate
CA Dashboard College and Career indicator	2019 college and career indicator placed PCA in green	2019 college and career indicator placed PCA in green	Not reported in 2022		Increase college and career indicator to blue.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students attending Shasta College	Fall 2020 -28 Spring 2021-29	Completed college credit courses C- or better, CA Dashboard 2021 - 26.2% (11) and 16.7% (7)	Completed college credit course C- or better, CA Dashboard 2022 - 21.6% (8) and 13.5% (5)		Increase enrollment in Shasta College courses by 5%.
Transition Plans	Transition plans are in place for SPED students. Documents are completed and ready to go. The total number of students is 5.	The total number of students with transition plans is 10 for the 2021-2022 school year.	The total number of students with transition plans is 10 for the 2022-2023 school year		100% of students, grades 9-12, have transition plans on file.
A-G courses	63% of high school students are taking A-G classes.	Completed A-G requirements CA Dashboard - 2.4%	CA Dashboard 2022- 5.4%		Increase number of students taking A-G classes, specifically increase concurrent enrollment at Shasta College in IGETC courses for a total of 5%.
Number of students with work permits	15-20% of students with work permits	27% students with work permits during 2021-2022	18% - students with work permits during 2022-2023		Maintain and/or increase number of students with work permits.
CA Dashboard	CA Dashboard 2019 62.5% of students are prepared for college or career. 18.8% of students are approaching prepared. 18.8% are not prepared.	CA Dashboard 2020 Percentage Prepared - 44.9% Percentage Approaching Prepared - 22.4% Percentage Not Prepared - 32.7% 2021 - No data	2022- no data		Increase college readiness by 3% each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PSAT	19% of 8th grade students, 40% of 9th grade students, and 10% of 10th grade students took the PSAT during the 2020-2021 school year.		45% of 8th/9th grade students 8% of 10th grade students took the PSAT during the 2022-2023 school year.		Increase PSAT participation rate by 5% each grade level.
Enrollment in Shasta College certificate program	Certificate program lists have been created for teachers.	Certificate program lists are maintained and updated.	Certificate program lists are maintained and updated.		Increase students completing a certificate program by 3%

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Career and Technical Education pathways	Create Career and Technical Education pathways for students to be career ready post graduation.	\$0.00	No
5.2	Concurrent enrollment	Participate with Shasta Community College and College of the Siskiyous for students to obtain transferable college credit, while at the same time earning high school credit.		No
5.3	College textbooks and materials	Provide all textbooks and learning materials for students concurrently enrolled in Shasta College or College of the Siskiyous.	\$5,000.00	Yes
5.4	Transition Plans	Implement transition plans for students that will follow them through high school and track post-secondary progress.		No

Action #	Title	Description	Total Funds	Contributing
5.5	Increase access to A-G courses	The most accessible A-G courses are those offered either through our resource center, or through an online platform, particularly in regard to lab science classes. PCACV needs to focus on and develop lab classes at the resource center.		No Yes
5.6	Shasta college certificate program	Many PCACV students take classes at Shasta College that are part of a certificate program, however they do not complete a program. It is important to ensure that teachers and students are aware of the certificates available, and provide support for students who want to complete these programs.		No
5.7	Increase PSAT attendance	Increase PSAT participation through incentives as well as provide test taking practice/strategies to ensure students are prepared.		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.

Staff is currently working on a transition plan for student transfers from grade level to grade level.

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.

PCACV increased A-G enrollment in A-G courses including biology through Acellus. PSAT attendance remained low, so staff decided to add an additional action to increase participation through incentives. Student participation in Shasta College enrollment decreased due to the fact that students have less flexibility in their schedules with the new four day per week. Several new classes are in the process of being completed to be added to the UCOP course list.

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 percentage of students taking the PSAT was decreased due to the fact that we will be implementing new actions in this area

**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)
344,632	0%

## 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
11.35%	0.00%	\$0.00	11.35%

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.

PCACV continues to research and purchase new and maintain current CCSS adopted curriculum ensuring the programs targets all learner levels with available resources that are both in print and online. The staff is fully trained in how to utilize the programs, including universal access, assessments (both formative and summative), and the online learning and teaching components. Instructional coaching is provided in the curriculum areas or in other areas as needed with the needs of unduplicated pupils considered first. PCACV is working hard to develop CTE pathways that can be offered at our resource center so that students who cannot access Shasta College classes due to cost, transportation, or educational support, have equal access. PCACV continues to create A-G course offerings at the resource center and virtually which will increase access and prevent barriers present for underprivileged populations. PCACV has increased teacher accessibility for one on one and small group tutoring as well as added a 4 day per week TK program. This provides a firm foundation for our young learners and better serves the needs of low-income students. Family support is provided all in one spot at the same time which adds consistency, fewer points of contact, and triangulates communication. Bus passes are purchased for students to provide transportation to student meetings, college classes, resource center classes or tutoring. Technology has become a necessity for most students due to COVID and due to the fact that students are living in and expected to work in a digital age. PCACV purchased additional Chromebooks and made them available for check out to students who otherwise would not be able to have and utilize a computer. This directly impacts foster youth and low-income students in that they are much less likely to have these types of resources available. Also onsite classes have a one to one computer capacity, which also aids the same students in learning how to navigate the Internet and use technology for its many purposes.

Many students who are in stable and more affluent homes have the opportunity to attend extra-curricular activities such as dance, karate or art lessons. Our Community Partnerships Services provide this opportunity to foster youth and low-income students to have those same opportunities which enhance engagement, time management, community involvement, and social skills. Many foster youth, English learners and low-income students suffer academically and PCACV and its staff are very aware of the learning gaps that result. PCACV has instituted a benchmark assessment that is given at the first of the year to identify those students. Tiered supports and remediation are then instituted to help these students be successful learners.

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

Services for foster youth, English learners, and low-income students are being increased or improved are reflected in Goal 1, Actions 1.2 (A-G course offerings), 1.4 (Extracurricular and co-curricular activities) 1.7 (Resources and opportunities for parents/guardians) Goal 3 and 4, Actions 3.2 and 4.2 (Academic support using a MTSS framework) Actions 3.3 and 4.3 (Tiered supports) Goal 5, Actions 5.1 (Career and Technical Education pathways) 5.4 (Transition plans).

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.

PCACV maintains a credentialed teacher who works with disadvantaged students, providing small group and one to one tutoring.

<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		
Staff-to-student ratio of certificated staff providing direct services to students		1:20



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$476,717.00	\$59,500.00	\$42,902.00	\$17,500.00	\$596,619.00	\$254,592.00	\$342,027.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Purchase new and maintain current CCSS adopted curricula	All	\$57,125.00	\$5,000.00			\$62,125.00
1	1.2	Increase A-G course offerings	All	\$55,963.00	\$42,500.00			\$98,463.00
1	1.3	Instructional coaching	English Learners Foster Youth Low Income	\$100,103.00				\$100,103.00
1	1.4	Extracurricular and co-curricular activities	All	\$120,000.00				\$120,000.00
1	1.5	Improve and maintain school library	Low Income	\$68,042.00		\$41,902.00		\$109,944.00
1	1.6	Implementation support of new curriculum	All					
1	1.7	Resources and opportunities for parents/guardians	Foster Youth Low Income					
2	2.1	Maintain and update records checklist as necessary	All					
2	2.2	Staff evaluations	All	\$24,439.00				\$24,439.00
2	2.3	Staff development	Foster Youth Low Income	\$2,500.00			\$2,500.00	\$5,000.00
3	3.1	Subject level committees	All					
3	3.2	Academic support using a MTSS framework	Foster Youth Low Income	\$1,000.00	\$12,000.00	\$1,000.00		\$14,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Tiered supports	English Learners Foster Youth Low Income	\$42,545.00			\$10,000.00	\$52,545.00
3	3.4	Training	All Students with Disabilities	\$2,500.00			\$2,500.00	\$5,000.00
4	4.1	Subject level committees	All					
4	4.2	Academic support using a MTSS framework	All					
4	4.3	Tiered supports	All					
4	4.4	Training	Students with Disabilities					
4	4.5	Training	All					
5	5.1	Career and Technical Education pathways	All	\$0.00				\$0.00
5	5.2	Concurrent enrollment	All					
5	5.3	College textbooks and materials	Foster Youth Low Income	\$2,500.00			\$2,500.00	\$5,000.00
5	5.4	Transition Plans	Students with Disabilities					
5	5.5	Increase access to A-G courses	All Foster Youth Low Income					
5	5.6	Shasta college certificate program	All					
5	5.7	Increase PSAT attendance	All					

## 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
3,035,335	344,632	11.35%	0.00%	11.35%	\$148,648.00	9.75%	14.65 %	<b>Total:</b>	\$148,648.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$148,648.00

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	1.3	Instructional coaching	Yes	Schoolwide	English Learners Foster Youth Low Income		\$100,103.00	0.66%
1	1.5	Improve and maintain school library			Low Income		\$68,042.00	2.45%
1	1.7	Resources and opportunities for parents/guardians	Yes	Schoolwide	Foster Youth Low Income			
2	2.3	Staff development	Yes	Schoolwide	Foster Youth Low Income		\$2,500.00	0.33%
3	3.2	Academic support using a MTSS framework	Yes	Schoolwide	Foster Youth Low Income		\$1,000.00	0.49%
3	3.3	Tiered supports	Yes	Schoolwide	English Learners Foster Youth Low Income		\$42,545.00	0.59%
5	5.3	College textbooks and materials	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$2,500.00	0.23%

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 (%)
5	5.5	Increase access to A-G courses	Yes	Schoolwide	Foster Youth Low Income	All Schools		5%

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$551,032.00	\$660,434.09

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	Purchase new and maintain current CCSS adopted curricula	No	\$54,000.00	\$50,422.50
1	1.2	Increase A-G course offerings	No	\$5,000.00	\$68,528.29
1	1.3	Instructional coaching	Yes	\$20,000.00	112108
1	1.4	Extracurricular and co-curricular activities	No	\$170,000.00	\$114,643.00
1	1.5	Improve and maintain school library		\$74,327.00	\$111,902.19
1	1.6	Implementation support of new curriculum	No	\$5,373.00	\$5,373.00
1	1.7	Resources and opportunities for parents/guardians	Yes		
2	2.1	Maintain and update records checklist as necessary	No	\$44,899.00	\$53,996.24
2	2.2	Staff evaluations	No	\$41,889.00	\$24,528.99
2	2.3	Staff development	Yes	\$10,000.00	\$16,315.76

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Subject level committees	No		
3	3.2	Academic support using a MTSS framework	Yes	\$15,000.00	\$15,052.18
3	3.3	Tiered supports	Yes	\$73,544.00	\$58,692.05
3	3.4	Training	No	\$10,000.00	\$10,000.00
4	4.1	Subject level committees	No		
4	4.2	Academic support using a MTSS framework	No		
4	4.3	Tiered supports	No		
4	4.4	Training	No		
4	4.5	Training	No		
5	5.1	Career and Technical Education pathways	No	\$5,000.00	
5	5.2	Concurrent enrollment	No		
5	5.3	College textbooks and materials	Yes	\$7,000.00	\$3,871.89
5	5.4	Transition Plans	No	\$15,000.00	\$15,000.00

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)
5	5.5	Increase access to A-G courses	No Yes		
5	5.6	Shasta college certificate program	No		

**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)
\$344,632	\$70,000.00	\$228,793.12	(\$158,793.12)	9.75%	13.65%	3.90%

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	1.3	Instructional coaching	Yes	\$20,000.00	112108	0.66%	4.87%
1	1.7	Resources and opportunities for parents/guardians	Yes				
2	2.3	Staff development	Yes	\$10,000.00	\$29,400.00	0.33%	2.94%
3	3.2	Academic support using a MTSS framework	Yes	\$15,000.00	\$15,052.18	0.49%	1.03%
3	3.3	Tiered supports	Yes	\$18,000.00	\$58,692.05	0.59%	3.26%
5	5.3	College textbooks and materials	Yes	\$7,000.00	\$3,871.89	0.23%	.55%
5	5.5	Increase access to A-G courses	Yes		\$9,669.00	5%	1%

**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)
\$2,691,302.00	\$344,632	0	12.81%	\$228,793.12	13.65%	22.15%	\$0.00	0.00%



# Instructions

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*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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