LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Paradise Charter Middle School

CDS Code: 04-61531-6112999

School Year: 2022-23

LEA contact information:

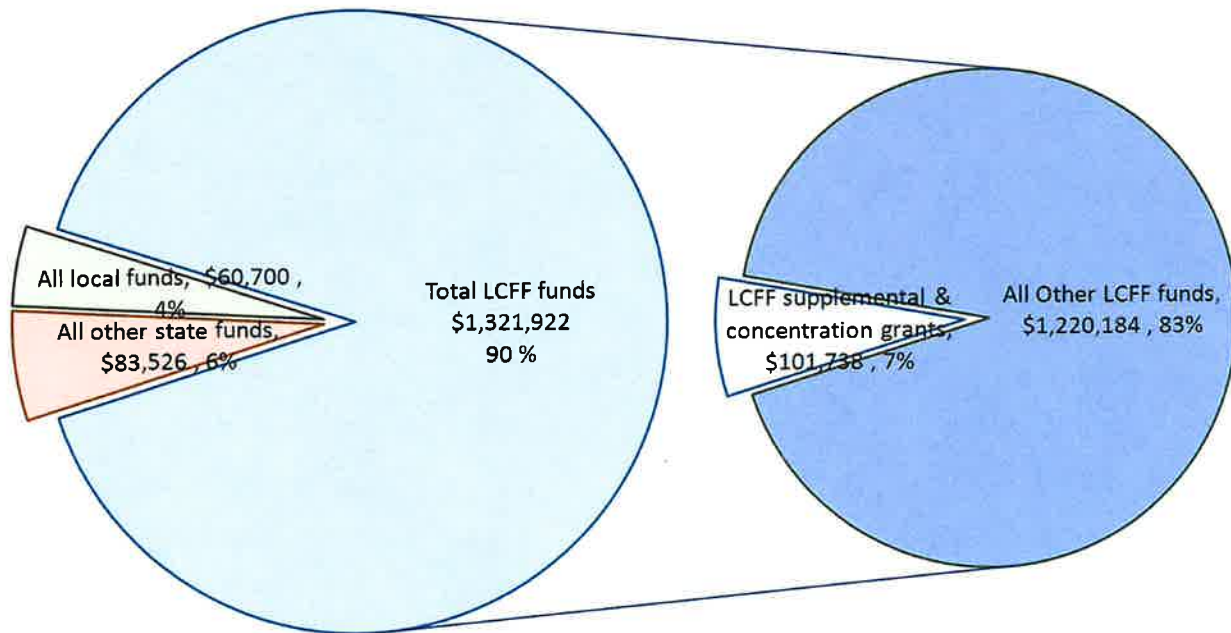Beverly Landers

Executive Director

blanders@pcms.tv

530-872-7277

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

Budget Overview for the 2022-23 School Year
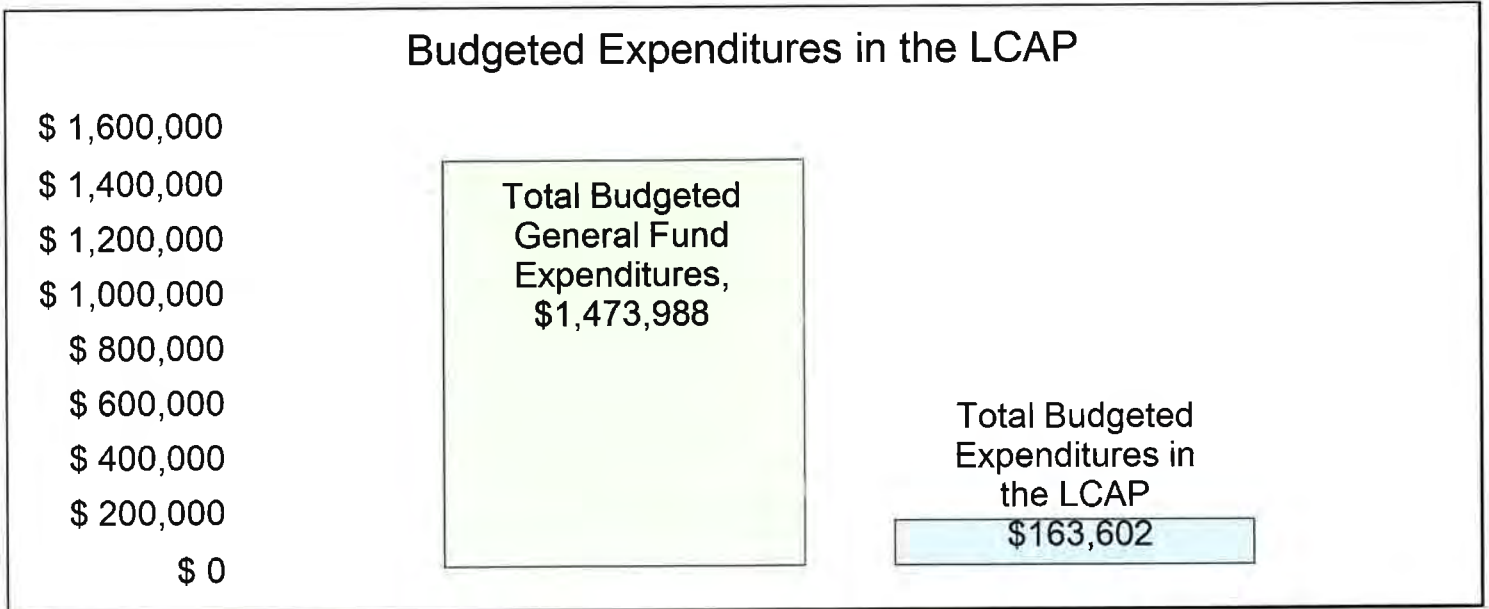
Projected Revenue by Fund Source

All local funds, $60,700, 4%

All other state funds, $83,526, 6%

Total LCFF funds $1,321,922 90 %

LCFF supplemental & concentration grants, $101,738, 7%

All Other LCFF funds, $1,220,184, 83%

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

ne text description for the above chart is as follows: The total revenue projected for Paradise Charter Middle School is $1,466,148, of which $1,321,922 is Local Control Funding Formula (LCFF), $83,526 is other state

funds, $60,700 is local funds, and $0 is federal funds. Of the $1,321,922 in LCFF Funds, $101,738 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.

Budgeted Expenditures in the LCAP

$ 1,600,000
$ 1,400,000
$ 1,200,000
$ 1,000,000
$ 800,000
$ 600,000
$ 400,000
$ 200,000
$ 0

Total Budgeted General Fund Expenditures, $1,473,988

Total Budgeted Expenditures in the LCAP $163,602

This chart provides a quick summary of how much Paradise Charter Middle School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.
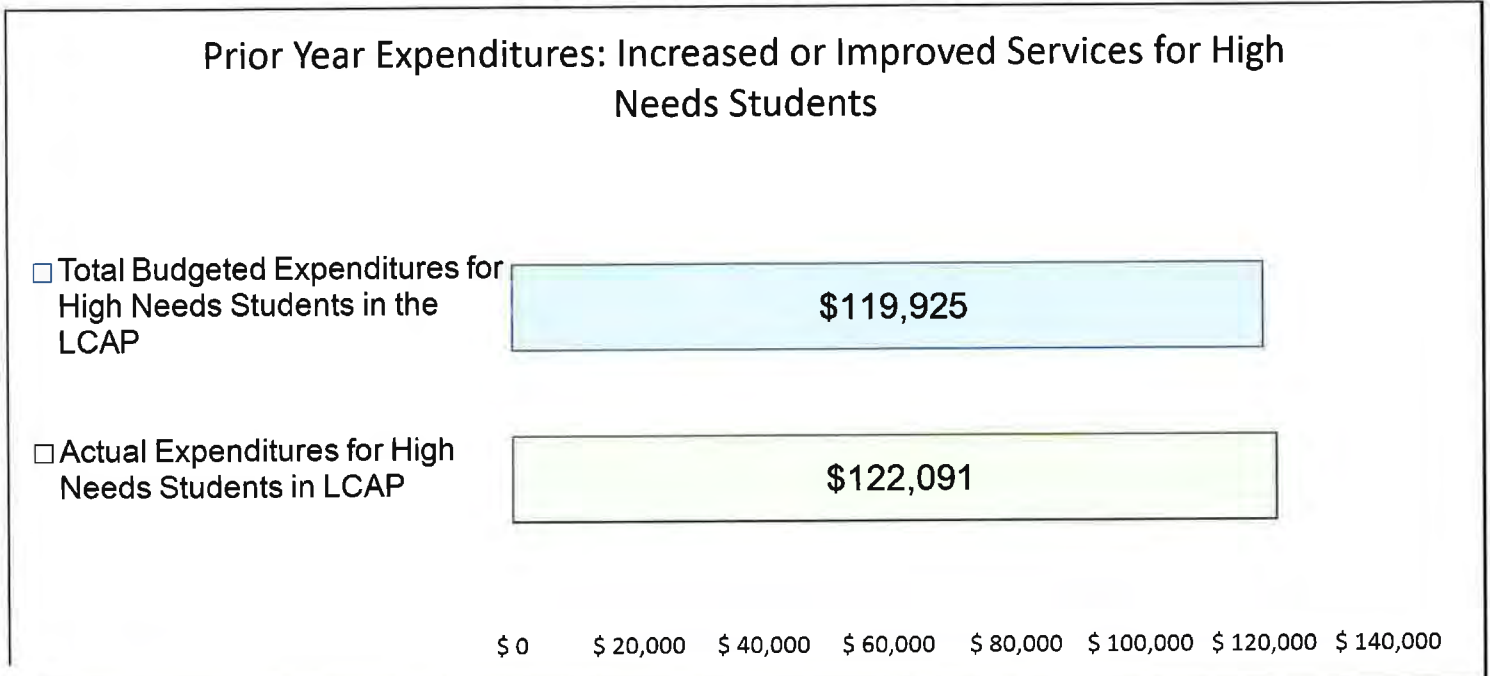
The text description of the above chart is as follows: Paradise Charter Middle School plans to spend $1,473,988 for the 2022-23 school year. Of that amount, $163,602 is tied to actions/services in the LCAP and $1,310,386 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Paradise Charter Middle School is projecting it will receive $101,738 based on the enrollment of foster youth, English learner, and low-income students. Paradise Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Paradise Charter Middle School plans to spend $101,762 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP $119,925

☐ Actual Expenditures for High Needs Students in LCAP $122,091

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

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

The text description of the above chart is as follows: In 2021-22, Paradise Charter Middle School's LCAP budgeted $119,925 for planned actions to increase or improve services for high needs students. Paradise Charter Middle School actually spent $122,091 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Paradise Charter Middle School	Beverly Landers Executive Director	blanders@pcms.tv 530-872-7277

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

EDUCATIONAL PARTNER ENGAGEMENT EVENTS/DATES
Paradise Charter Middle School (PCMS) received Expanded Learning Opportunities and Educator Effectiveness funding that was not previously included in the 21-22 LCAP. PCMS closely aligned actions and services with the 21-22 Needs Analysis and newly identified needs documented through consultation with educational partners.

Educational Partner feedback was obtained beginning July 2021 when site leadership extended an invitation for 1:1 meetings with PCMS families. 80% of families attended these meetings. Others were unable to make time to meet due to vacation or work schedules. Additionally, PCMS activated the Parent Leadership Council (PLC) meetings on the 4th Tuesday of each month. All parents are invited to attend the meetings with reminders sent via the Remind app and monthly newsletters. PCMS surveyed students in December 2021 to assess their sense of safety and connectedness at PCMS. Staff and parent surveys will be distributed in the spring of 2022. The PCMS Board of Directors provided input during public meetings held on the 3rd Tuesday of each month.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Based upon current Fall 1 certification numbers, PCMS does not project receiving concentration grant funding in the 21/22 school year.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Paradise Charter Middle School did not apply for federal funds.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Paradise Charter Middle School did not apply for the ESSER III funding.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Paradise Charter Middle School does not take federal funding, and as a result, was not required to write the referenced plans.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "*A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.*"

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Paradise Charter Middle School	Beverly Landers Executive Director	blanders@pcms.tv 530-872-7277

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Paradise Charter Middle School (PCMS) is a public charter school approaching 30 years of operation in the community. PCMS is situated on the back corner of a local church's property at 6473 Clark Road in Paradise, CA. School facilities are self-contained and separated from the church facilities. The lease agreement allows students to utilize the church gym and choir room. The student population draws from a cross-section of students around the communities of Paradise, Magalia, Oroville and Chico. Due to the number of students interested in attending the school, a lottery is required each spring to determine the incoming student body. The PCMS charter encourages parents to work alongside staff to create a cohesive and positive learning community where middle schoolers thrive!

PCMS has a 2021-2022 enrollment of 143 students in grades, 6th, 7th & 8th. Nearly half of PCMS students are socioeconomically disadvantaged, while other unduplicated student groups and students with IEPs have too few students to publicly report. Approximately 80% of students attending PCMS are White. There is a small population (15%) of students that are Hispanic. As a result, PCMS reports consistently on only two significant student groups, socioeconomically disadvantaged (low income) and White.

PCMS focuses on nurturing every aspect of our students' development by creating an engaging and rigorous learning environment. We weave virtues and SEL into our daily instruction and school community. Due to ongoing trauma experienced by the community, PCMS is taking extra care to support a positive school climate and students' social-emotional and mental health and wellness needs.

Reflections: Successes

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

2021-2022 REFLECTIONS
This year continues to present many challenges with ongoing efforts to support fire and COVID-19 recovery. In addition, PCMS staff are challenged with the transition of new school administration following the retirement of a favored long-time school administrator. Despite these challenges, PCMS experienced the following successes:

1. The results from the PCMS January 2022 Staff Climate Survey indicate a high rate of overall satisfaction with the majority of staff strongly agreeing they feel connected to their school program/team and feel physically and emotionally safe at school.
2. The results from the winter 2021 Student Climate Survey indicate students are most satisfied with staff expectations for behavior and achievement, as well as feeling respected by adults at the school. Site administration followed up with each student to conduct empathy interviews on low-scoring responses. The face-to-face conversations yielded overwhelmingly positive feedback. All students indicated there was at least one adult on campus with which they felt comfortable speaking and ranked their comfort level as a 9/10 on an arbitrary scale. 100% of students indicated they preferred PCMS over their previous school.
3. The results from the spring 2022 Parent Climate Survey were overwhelmingly positive with 90% of parents responding they feel their children are safe and connected at school.
4. The Parent Leadership Council (PLC) was paused due to COVID-19. Parents who stepped into leadership this year are motivated to restart the PLC and developed and implemented plans. PCMS held one community night in winter 2021 and two additional community nights in spring 2022. The Council's plan is to offer one community night event per quarter for the upcoming school year and to build traction so those events become a tradition the community can look forward to annually.
5. PCMS has never administered a local assessment. In 21-22, PCMS selected the Renaissance Star assessment for both math and reading. Reading was implemented in August, the first week of March, and will repeat in May.
6. PCMS added an after school program using ELO-grant funds that serves up to 20 students Monday-Thursdays. We were able to provide an outdoor learning environment for this program as well as for the school day, using ELO-G funds as well. When weather permitted, we used this outdoor area for students to read or work quietly and have relief from the masks.
7. PCMS expanded elective programs to include coding, cooking, drama, etc.
8. PCMS offered the Girls on the Run Program (Heart & Sole). This program addresses the SEL needs of female students. 15 girls participated in the program, which is the maximum permitted for two coaches.

STEPS PCMS WILL TAKE TO BUILD ON THESE SUCCESSES
Achievement: In 22-23, STAR assessments will be given to all students in August, December and May. A fall-winter comparison will be available in 22-23.

Culture/Climate: The Board of Directors and site administration are working to address staff climate responses regarding a transition in leadership in 21-22. PCMS will also focus on implementing evidence-based strategies that elicit positive responses in staff, student, and parent climate surveys. This will be achieved with outside consultants and/or COE support. In addition, PCMS will develop and implement a system of shared leadership and will administer climate surveys earlier in the year to collect formative, actionable data that addresses

immediate needs. Final climate surveys will be administered in the spring for accountability reporting. Finally, a student representative will present a Student Council report to the Board of Directors each month. Site administration will build the capacity of the Student Council to be more actively involved in school leadership and the creation of a positive school environment. Additionally, a parent will be selected to partner with the teacher leader for Student Council, to enhance parent/school partnership.

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.

2021-2022 REFLECTIONS
The 2020 and 2021 CA Dashboards were suspended due to COVID-19 and do not display data for any CA school. Analysis of 21-22 data-driven identified needs was determined using the 2019 CA Dashboard and other state and local level data including:

1. Improving targeted areas of student climate, as determined by data gathered from the PBIS Student Climate survey, follow-up empathy interviews, and feedback elicited from educational partners.
2. Monitoring learning loss with local assessments and addressing student needs with evidence-based interventions/supports designed to increase academic achievement.
3. Addressing chronic absenteeism, which remained high in 20-21 for the overall and white populations (13.2%; 23.5%/red in 2019), low-income students (16.1%; 22.7%/red in 2019), and Hispanic students (10.5%) (DataQuest).
4. Improving parent and family engagement, as measured in the Local Indicator Self-Reflection and annual parent survey. The results from the Spring 2022 Local Indicator Self-Reflection Tool indicate that PCMS needs to address the areas of 1) building partnerships and 2) supporting parents as decision-makers. The Parent Climate Survey indicated parents are concerned about school culture and learning loss resulting from ongoing traumatic events occurring multiple years in a row.
5. Results from the spring staff survey indicate a need for the team (new site administration and staff) to have outside transition support.

STEPS PCMS WILL TAKE TO ADDRESS AREAS OF IDENTIFIED NEED:
Achievement: Site administration will work with staff to develop a stipend/tutoring procedure that specifies how tutoring will be advertised to families and how staff will provide direct support to families whose children are identified by assessment data to need intervention services the most. A local assessment schedule will be developed and shared with staff. Site administration will work collaboratively with staff to identify and recruit students for remediation and track/monitor progress through the use of formative assessments.

Mental Health/Wellness: To address chronic absenteeism and school climate, PCMS will place an additional emphasis on social-emotional and mental health/wellness supports. PCMS has contracted with a consultant who will support the staff in implementing SEL strategies and support for all students, woven into their daily instruction and student interactions.

Culture/Climate: Site administration will schedule time with the Butte COE Coordinated District Support team to facilitate a root cause analysis regarding parent survey feedback prior to 22-23 Muti-Tiered System of Supports training and implementation.

LCAP Highlights

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

This year's LCAP will continue to focus on
1. School Climate/Culture: PCMS will continue to cultivate and work to maintain a positive school environment that is socially, emotionally, culturally, and physically safe and led by passionate staff members dedicated to and advocating for ALL students, their families, and our Paradise community.
2. Social-Emotional Learning: PCMS will aggressively implement a systematic and comprehensive student SEL program which will include staff and parent support.
3. Learning Loss: PCMS will provide safe, secure, and supportive learning spaces for all students.
4. Parent and Family Engagement: PCMS will increase parent/guardian participation in "Seeking Input for Decision Making," and specifically seek representation from underrepresented groups in the school community (target low income and homeless based on demographic data).

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.

NA: Paradise Charter Middle School is not 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.

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

PCMS is committed to a continuous cycle of improvement. We know we can improve by offering intentional opportunities for stakeholder feedback and analyzing the results and putting systems in place to address the gaps. The PCMS monthly School Board meetings encourage staff, student, and family input to help guide the school. Throughout the year, there are multiple other opportunities for educational partner engagement, which helps to finalize the LCAP. Monthly board meetings include a report from the Student Council President and the President of the Parent Leadership Council (PLC).

TEACHERS
PCMS administers an annual PBIS Staff Climate Survey (baseline data collected 2021-22). Administration interviews teachers multiple times each year to elicit feedback on professional and personal needs. Staff meetings are held each Friday for certificated staff. These meetings are used to review data, discuss student concerns, provide professional development and elicit feedback from staff for the LCAP.

ADMINISTRATOR/BOARD OF DIRECTORS
PCMS is a small single school LEA with only one administrator. The administrator provides input as part of the PCMS staff and when advising the PCMS Board of Directors. Board of Director meetings is held on the fourth Tuesday of each month.

OTHER SCHOOL PERSONNEL
PCMS administers an annual PBIS Staff Climate Survey to all staff annually (baseline data collected 2021-22). Site administration also interviews classified staff multiple times each year to elicit feedback on personal and professional needs. Site administration meets weekly with support staff to ensure they have the materials, supplies, training and emotional support needed to serve the students.

PARENTS/GUARDIANS
Twice a year, families have an opportunity to provide feedback via an electronic survey. Beyond the two surveys throughout the year, input is sought through monthly meetings with the PLC (Parent Leadership Council). These meetings are held on the second Tuesday of each month. Teachers provide input regarding parent feedback during staff and leadership meetings. Teachers maintain close contact with parents using AERIES, the Remind app, and emails. The administrator makes it a point to be available to families before and after school where families will often share input. Site administration also meets with PCMS families each summer. Summer 2021 participation was 85%. Site administration shared the vision of PCMS and asked families to share their student's experiences at PCMS. Feedback was elicited for areas of improvement. Parent meetings will be conducted again in June 2022.

STUDENTS
PCMS elicits one-on-one student feedback through annual interviews with the principal and a Positive Behavior Intervention and Supports (PBIS) School Climate Survey.

COMMUNITY

On the community level, PCMS has begun a partnership with the Paradise Parks and Recreation Department where input on our school is given and where opportunities to share our school are given.

A summary of the feedback provided by specific educational partners.

2021-2022 EDUCATIONAL PARTNER FEEDBACK

TEACHERS
Staff indicated the primary factors challenging them as educators in 2021-2022 include COVID-19 related issues, transitions in leadership and building a cohesive team. Staff survey feedback indicated a need for additional outside team (admin and staff) transition support. Some staff also expressed a need for additional administrative support for the Executive Director so she can effectively manage the day-to-day needs of the school while also meeting state-mandated requirements.

ADMINISTRATOR/ BOARD OF DIRECTORS
The Executive Director and Board of Directors also acknowledged the need for additional transition and administrative support for the Executive Director. The school administration has determined there is a continued need for outside climate/culture support as well as administrative support and coaching for state accountability.

OTHER SCHOOL PERSONNEL
Classified staff members were included in the Staff Climate Survey. Their responses are in line with those indicated in the teacher section above. Site administration is meeting monthly with each classified person to get their feedback, determine what additional support is needed, and affirm their contribution to the overall PCMS program.

PARENTS/GUARDIANS
The majority of parents felt their child was safe at PCMS (93%) and had at least one adult they felt comfortable approaching if they had a need (85%). Only 75% of parents of students with IEPs agreed their child had the same. Parents also felt the school has high academic (88%), except for parents of students with IEPs/504s in which 75% agreed the school has high academic standards. 88% of parents agreed that staff cares about their student's character development. Parents/Guardians identified a need to prioritize a positive school climate (32%) and Expanded Learning opportunities for students in the after-school program/field trips (27%).

STUDENTS
The director conducted empathy interviews with all the 7th & 8th graders, and overall, their feedback was quite positive. The average "score" they rated PCMS on a scale of 1-10 was 8.5. Their major complaint was the lack of respect from the new students who have not been at PCMS before this year. Students also indicate they do not feel recognized enough for good behavior and some students' behavior in the classroom has a negative impact on instruction, which is consistent with their feedback during the empathy interviews.

COMMUNITY

Feedback elicited from community members included the need to ensure PCMS allows for student and family agency in the after-school program. These programs are designed to address learning loss and SEL. We also plan to participate in the Love Paradise Community Service Day this spring. PCMS was not able to enter a contract with Paradise Parks and Recreation Department.

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

From data gathered PCMS decided to prioritize transition support for site administration, school culture/climate, expanded learning opportunities and mitigation of student learning loss.

Goals and Actions

Goal

Goal #	Description
1	PCMS will provide a positive and nurting learning environment for all students.

An explanation of why the LEA has developed this goal.

PCMS recognizes that all middle school students need SEL support due to the challenges of their age and developmental stages. Additionally, The students at PCMS have experienced multiple traumatic events over the past three years. They have lost homes, their community, and for many, friends and family members that have moved away. The social and emotional needs of these students is foremost in our minds.

Our response is to support the development of healthy life skills beginning in 6th grade and progressing towards the 8th grade required curriculum that prepares them to be healthy, contributing citizens. PCMS students need to be supported in this manner more than most students who did not suffer the significant trauma and loss of this population. PCMS also recognizes that if a student is struggling emotionally, their ability to grow cognitively is stunted. We simply must address every aspect of their development.

As we reflect on the past three years and the trauma that this community of Paradise has endured, these factors have guided our focus for the next three-year cycle of LCAP funding. We are keenly aware that the focus needs to be on boosting the social-emotional support we offer to the school community, in particular, our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Attendance Rate [Priority 5a: Aeries]	2019-2020 Overall: 91%	2020-2021 Overall: 93.73% Hispanic: 94.70% White: 93.59%			95% of overall and student groups in attendance on average
Chronic Absenteeism Rate	2018-2019 Data Quest Overall: 22.8%	2020-2021 Data Quest Overall: 13.2%			Decrease overall and student group chronic absenteeism to <3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Priority 5b: Data Quest/ CA Dashboard, as available]	White: 23.5% 2019 CA Dashboard Overall: 22.8% (+17.8%) Red Groups: Low Income: 22.7% (+11.4%) White: 23.5% (+18.4%)	Hispanic/Latino: 10.5% White: 13.2% Low Income: 16% CA Dashboard: NA			
Pupil Suspension Rate [Priority 6a: Data Quest/ CA Dashboard, as available]	2019-2020 0 students suspended	2020-2021 Data Quest 0%			Maintain zero suspensions
Parent and Family Input in Making School Decisions (including unduplicated and students with disabilities) [Priority 3: Parent Survey and LI Self-Reflection Tool]	This metric was not included in the 2020-2021 LCAP.	21-22 Local Indicator Report: Beginning Development (2) Annual Parent Climate Survey Participation: Overall: 55% Students with IEPs: 71% Eng Learners: 0% (0/1) Foster Youth: NA Homeless: 100% Low Income: 55%			>85% average on the self-reflection tool and unduplicated student group participation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Add Kelvin surveys for students [Local Priority]	0%	PCMS did not purchase the Kelvin program this year. The company rep did not follow up despite multiple requests (0%).			100% participation of students in the Kelvin survey tool
Add an After School Program [Local Priority]	0%	100%- fully functioning After School Program with 10 students participating.			At least 25 student participating in this program
Student Safety/Connectedness [Priority 6c: Survey/Interview]	100% participation (currently 8th gr only)	This metric was revised to include student safety and connectedness data. 21-22 Baseline Data Year In 21-22, 88% of students responded to the Student Climate Survey with an average overall rating of 80%.			100% participation from 6th, 7th & 8th graders and maintain satisfaction rate of > or equal to 85%.
Family Safety/Connectedness [Priority 6c: Survey]	50% participation	This metric was adjusted to measure safety and connectedness. 2021-2022 83% of families feel safe and connected at			>85% of families feel safe and connected as determined in the annual survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school with 55% participation rate.			
Staff Safety/Connectedness Priority 6c: Survey]	100% participation informal survey	This metric was revised to include staff safety and connectedness. 21-22 95% of staff feel safe and connected at school with 100% participation rate.			100% participation in formal survey and maintain satisfaction rate of > or equal to 85%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-Tiered System of Support (S&C)	PCMS will prioritize school climate, culture and social emotional learning with the following actions intended to increase and improve services for students: a. Kelvin software b. Yard supervision c. Parent Live Scan Fees	$15,500.00	Yes
1.2	Multi-Tiered System of Support (Grant)	PCMS will prioritize school climate, culture and social emotional learning with the following grant funded actions: a. MTSS Consulting (professional development, coaching, technical assistance) b. MTSS staff professional development with Butte COE c. Counseling support	$18,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Extended School Care and Support	PCMS will prioritize school climate, culture and social emotional learning with after school care including: a. After school aides b. ASP supplies c. Summer school program	$43,340.00	No
1.7				

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

IMPLEMENTATION ANALYSIS
1.1 Purchase curriculum for the Health and Wellness class-- This action was fully implemented in fall of 2021. We have a three-year subscription to this program.
1.2 After School Extended Care program-- This action was fully implemented in October 2021. ELO-P funding will replace ELO-G funding beginning 22-23.
1.3 Staff Stipends for curriculum development-- This action was fully implemented in fall of 2021.
1.5 Live Scan Fees funding-- we are requiring parent drivers to be life scanned for all overnight field trips which are held in March, April and May.
1.6 Upgraded Ventilation Systems-- This action was fully implemented in fall of 2021.
1.8 Shade Structure for Outdoor Learning Hub-- This action was fully implemented in November 2021.

IMPLEMENTATION PROCESS CHALLENGES AND SUCCESS
1. Health and Wellness Course Development (1.1, 1.3) Following the implementation of the Second Step Program, and our daily teaching and recognition of the monthly virtues, the feedback from the student interviews indicated that the students were provided additional skills to communicate and interact respectfully with one another. We have observed our 6th-grade class, which began the year divided and experiencing frequent conflict, is becoming a more cohesive unit. Students have been more articulate about their concerns around social interactions. The site administration has noted a decline in reports of bullying on part of the students.

2. Personal Safety (1.5, 1.6) In my interviews with students, 98% of the students reported feeling both physically and emotionally safe at PCMS. These same students also reported feeling comfortable talking to an adult on campus and had one or more adults they trust.
3. After School Care (1.2, 1.8) Our program attendance has dropped as the year progressed. Our maximum capacity is 20 students, and we average 6-10 students daily. Our working parents are grateful for the service, especially as there is no charge. We have two ASP care providers present at all times for safety. We structure the program to include one day spent at the high school activity room at the CMA church, Wednesdays we take students on a field trip and Thursdays are spent cooking and doing crafts. The field trip days are the most popular. My plan is to send the ASP staff to summer training to enhance their skills around the needs of the students. I want to increase student voice in determining what activities we offer in our program for the fall. We serve students Monday-Thursdays, from 3:15-5:15. Fridays are early release days at 12:55 and we do not offer the program on Fridays.

SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS
1.4 Yard Supervision-- This position has not been filled. Job descriptions were revised to create a full-time position that elicits more interest. PCMS will work to fill this position by fall 2022.
1.7 Construction of Counseling Center Office Space-- This action was moved to a different funding source. On January 24, 2022, the North Valley Community Foundation announced they would reallocate Camp Fire funds to the development of the counseling space. Implementation is anticipated in Fall, 2022.

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

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES
1.4 Yard Supervision- One position could not be filled in 21-22 and the cost came in under the original projection. The difference was reallocated to Chromebook purchases.
1.5 Livescan- The cost came in under budget. The difference was reallocated to Chromebook purchases.
1.7 Counseling Center- PCMS was awarded a local grant and the associated cost was moved to that funding stream.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS
1. Health and Wellness Course Development (1.1, 1.3) Our staff has been challenged to measure the success of the Second Step program in the first quarter of the year. The students who enrolled in PCMS this year, have presented unique challenges the staff has not seen in the past 20 years. In order to move towards a more accurate measurement of success, we decided to implement the Kelvin system in the fall of 2022, which will allow us to survey students on an as-needed basis, and measure growth in their mental and emotional well being.

2. Personal Safety (1.5, 1.6) PCMS effectively ensures student safety with required fingerprinting for parents supporting off site-excursions. The ventilation system is fully-functional and effective with air scrubbers in each classroom and upgraded AC/heater units.

3. After School Care (1.2, 1.8) The after-school program effectively builds a sense of community and allows staff to build closer relationships with students. It provides additional space for social-emotional learning and supervised time for homework. Educational excursions occur once a week and provide outdoor experiences that support student mental health and wellness. Student feedback regarding the excursions is very positive. When weather permitted, the outdoor area was for students to read or work quietly and provided relief from the mask mandate.

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.

22-23 PLANNED CHANGES

GOAL
The goal was revised for clarity and to align with the instructions. The intent of the goal was not changed.

METRICS AND OUTCOMES
Metrics and Outcomes were revised to meet the statutory requirement to align the LCFF State Priorities and the charter petition.

ACTIONS
Actions that were not intended to be ongoing were removed from the LCAP. New actions were developed based on identified needs and include a focus on school climate and culture. Some actions were reworded for clarity and cohesion.

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	Embedded with achievement goal beginning 22-23. Metrics and Goal Analysis are provided below for 21-22.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Use of Technology [Priority 1: Basic]	100% access for all students and families for in person and distance learning as needed. This year the students often neglected to charge their devices or had connectivity issues as they are older models.	100% of students have access to technology.			100% access for all students and families for in person and distance learning with improved speed and reliability.

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

IMPLEMENTATION ANALYSIS
2.1 Purchase of new Chromebooks/two classroom storage carts-- This action was fully implemented in November 2021.
2.2 Stipend for IT Coordinator-- This action was fully implemented in August 2021.
2.3 Purchase ViewSonic ViewBoards-- This action was fully implemented in November 2021.
2.4 Professional Development-- Staff are registered for the June 2022 technology conference.
2.5 Technology Software-- Fully implemented fall 2021.
2.6 Technology Security and Classroom Management Online-- Fully implemented fall 2020 and paid in full with 20/21 LCAP funds.
2.7 IT Consultant Support-- Fully implemented fall 2020.
2.8 AERIES/CALPADS/CBEDS Support-- Fully implemented fall 2021.
2.9 High-Speed Internet Connection-- Fully implemented fall 2021.

IMPLEMENTATION PROCESS CHALLENGES AND SUCCESS (2.1-2.9)
PCMS strives to continuously improve student/staff access to technology. Two staff members (both ELA teachers) will attend a CUE conference this summer to broaden their technical skills which they will then share with the staff. In March 2022, PCMS purchased an additional 30 laptops to replace ones that were no longer functioning. In addition, 20 hotspots were purchased for student use at home. These will be available for Fall 2022 dissemination. PCMS does not need to purchase any additional Viewsonic equipment. All the classrooms have the Instructor Support needed for technology at this time. One staff member is paid to monitor the Seculry program and it has served us well. We have intervened in three separate incidents where students have made searches that caused concern and we were able to notify parents. With the support of PCMS staff, there is rarely a need to rely on the support of an outside IT consultant. Our high-speed internet will be upgraded on July 1st, at no additional charge to the school using grant funds. Additionally, we are partnering with the E-Rate program to purchase 100 new Chromebooks that will be sent home with students who need them, to allow for a more cohesive connection between learning in the classroom and at home. We have also purchased 25 hotspots as some families struggle with connectivity in their remote locations. There is no cost to PCMS for the hotspots or the 100 Chromebooks.

PCMS continues to benefit from our contract with BCOE for support with CALPADS and related State reporting requirements.

SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS
There were no substantive differences in planned and implemented actions.

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

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES

2.7 IT Consultant Support- The IT Consultant was not needed to the extent anticipated. Additional funding was reallocated to Chromebook purchases.
2.9 High Speed Internet- This cost came in under the projected amount. Additional funding was reallocated to Chromebook purchases.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Continuously improve student/staff access to technology:
PCMS was able to put a working Chromebook in the hands of every student at PCMS for use at home and we now have a Viewsonic in all the classrooms.
In addition, PCMS purchased a new digital math curriculum that allows greater flexibility for students to work at their own pace and incorporates Universal Design for Learning (UDL).   Our two ELA teachers will advance the skills and knowledge of our staff after attending the CUE conference this summer. We will have a much faster internet service installed on July 1, 2023.

Access to increased technology effectively supports student learning by extending learning beyond the school day into the home, and increased reading support with Kindles that read text aloud. The ViewSonic has enhanced teacher instruction in the classroom as observed by site administration during classroom walkthroughs. Staff will share out their learning from the summer CUE Conference at their staff meeting prior to the start of the 22-23.

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.

22-23 PLANNED CHANGES

GOAL:
This goal will be combined with Goal 3 beginning 22-23 to build a more cohesive plan and better track implementation and effectiveness.

METRICS AND OUTCOMES
Metrics and Outcomes were moved to Goal 3.

ACTIONS
Actions that are ongoing were moved to Goal 3.

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	PCMS will prepare students to successfully transition to high school by increasing achievement in core subjects.

An explanation of why the LEA has developed this goal.

PCMS will maintain a school-wide focus to continually hone curriculum and instructional programs to serve all students. As a public charter school, PCMS holds fast to the CA State Standards for academic achievement and continually evaluates our effectiveness through students' growth as demonstrated in state and local assessments. PCMS uses only research and/or evidence-based proven curricula, including a top-rated math curriculum for all grade levels and every student.

PCMS adopted a new math curriculum that is completely digital and is the only math curriculum currently endorsed by Jo Boaler, a top math researcher in the field today. English teachers utilize Accelerated Reader and the STAR reading assessments to inform instructional decisions and obtain important growth data for each student.

Second Step (health and wellness curriculum) embeds growth mindset principles into lessons and is an important supplemental curriculum to support student achievement in the core subject matter.

PCMS teachers are appropriately credentialed and assigned veterans and are skilled at designing effective lessons based on identified student needs. Teachers regularly develop and/or enhance curriculum so that it ensures each student can access at their current level of ability and demonstrate at least a year's growth. Teachers are dedicated to paying careful attention so curriculum allows for both flexibility and rigor.

Technology is an essential element of every effective school culture. To support successful transitions to high school, PCMS continuously improves access to technology for staff and students. Students need to continue building their mastery of basic tech skills, which require individual Chromebooks as well as the ability to interact with Smartboards, etc. PCMS staff must be able to access a curriculum that is increasingly dependent on technology. Staying current with technology is essential to the school's success. This requires implementing a predictable cycle of purchasing new laptops for students to ensure staff and students have adequate tech tools and support at home and in the classroom.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCCS aligned Instruction and Assessment [Priority 2: Local Indicator Report]	2020-2021 Mathematics dashboard scores: 16.2 points above standard	This metric has been adjusted to reflect the results of the Standards Implementation Self-Reflection Tool. 2021-2022 Implementation of all State Standards as measured on the 5 point reflection tool averaged 89.2%			Exceed 85% implementation
Student Report Card Data [Local Priority: Aeries]	December 2020 40% of students achieved honor roll status.	December 2021 34% of students were recognized for a GPA of 3.5-4.0			50% of all students will achieve a GPA of 3.5-4.0 on fall semester report cards.
CAASPP SBAC Assessment in Language Arts [Priority 4a: CA Dashboard]	2018-19 ELA Data 66% Met or Exceeded Standard	2021 CA Dashboard: NA CAASPP-ELPAC website: Met or Exceeded Standards Overall: 62.9% Low Income: 59.32% White: 64.35%			70% of all students Meet or Exceed Standards on state assessment in English Language Arts
CAASPP SBAC Assessment in Mathematics	2018-19 Mathematics Data: 58% Met or Exceeded Standard	2021 CA Dashboard: NA			65% of all students Meet or Exceed Standards on state assessment in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Priority 4a: CA Dashboard]		CAASPP-ELPAC website: Met or Exceeded Standards Overall: 52.03% Low Income: 50% White: 51%			Mathematics overall, low income and white groups
STAR reading/math assessments [Local Priority]	No assessment administered	2021-2022 Pilot year- Data not available until 22-23			70% reading proficiency 65% math proficiency
Teacher Assignment and Credentialing [Priority 1: CALSASS]	2020-2021 This metric was not in previous LCAPs	2021-2022 100% of teachers are appropriately credentialed 100% are appropriately assigned			Maintain 100% appropriate credentials and assignments
CAASPP CAST Assessment in Science [Priority 4a] CDE CAASPP Test Reults	2020-2021 This metric was not in previous LCAPs	2021-2022 Baseline data will be collected from the Spring 2022 CAST assessment			To be determined based on 2022 test results
Use of Technology [Priority 1: Basic]	100% of students will have access to technology and Internet Connectivity	100% of students have access to technology with proper Internet connectivity.			Maintain 100% access/connection

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Engagement	PCMS increase academic engagement by offering Elective Classes through Paradise Recreation and Parks (PRPD)	$9,450.00	Yes
3.2	Instructional Supports	PCMS will provide additional instructional support with: a. a study hall elective b. an After School Program Tutorial	$5,000.00	Yes
3.3	Online Instructional Platforms and Support	PCMS will ensure students can access a broad course of study during synchronous and asynchronous learning with ongoing progress monitoring of standards mastery: a. purchase online instructional and assessment platforms b. Testing coordinator	$8,859.00	Yes
3.4	Technology to Support Achievement	PCMS will ensure students have access to technology during the school day and for extended learning opportunities: a. hire an IT consultant b. high-speed Internet connection c. IT coordinator	$7,800.00	Yes
3.5	Continous Improvement/ Support	PCMS implement actions to provide learning opportunities and technical assistance to staff aligned with identified need. a. staff/administrative PD b. administrative consultant c. SIS/CALPADS data support d. board consultant e. student record retention	$55,153.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

IMPLEMENTATION ANALYSIS
3.1 Purchased the MidSchoolMath Program-- Fully implemented fall 2021.
3.2 Tutorial Support Staffing-- Fully implemented fall 2021.
3.3 Purchase Reading Assessment Software-- Fully implemented fall 2021.

IMPLEMENTATION PROCESS CHALLENGES AND SUCCESSES
Challenges: The Mid school math program is aligned with the CCSS and more rigorous than the previous math program. Given the learning loss from the Campfire and COVID, the students were not prepared for the rigor of the content. The teachers have had to supplement with the previous math program, in order to meet the students at their current ability levels. The previous program was familiar to the students and flexible enough to meet a wide range of needs.

SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS
There were no substantive differences in planned and implemented actions.

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

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES
3.2 Study Hall Support Staff- This item was moved to the After School tutoring. Funds were reallocated to software purchases.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS
As noted above, implementation posed some challenges and provided teachers with some insight into the rigor of the new math curriculum during COVID-19. Teachers discovered the impact of learning loss on students and are supplementing with additional math curricula. Teachers also discovered the use of the time limit in the math assessment negatively impacted student scores. This feature will be turned off in future assessments. This better aligns with state assessment practice, allows students to do their best work, and allows staff to measure and act on what students truly know. The reading assessment indicated students made up to three years of growth since the beginning of the year. Staff will continue using both the ELA/math assessment in 22-23 and provide students/families with timely feedback on their progress.

PCMS will work to implement procedures to better track the effectiveness of tutoring supports beginning 22-23. The effectiveness of the current year's tutoring support was limited and did not meet our expectations. The staff of PCMS has set a goal of communicating more effectively and frequently with parents and students in regards to what support they offer. This information will become a part of the monthly newsletter, and each teacher plans to track those students who need additional support and email parents to encourage them to pick up their students after the tutorial sessions. We will also offer snacks for students who stay for tutoring, to ensure that needing a snack is not a reason for not staying for tutoring.

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.

22-23 PLANNED CHANGES

GOAL
The achievement goal did not change, however, the wording was revised to be more concise and align with instructions.

METRICS AND OUTCOMES
Metrics and Outcomes were revised to meet the statutory requirement to align the LCFF State Priorities and the charter petition.

ACTIONS
Because technology supports student achievement, actions in Goal 2 were moved to Goal 3. Existing Goal 3 Actions that were not ongoing were removed from the LCAP additional actions were added to support the evaluation of student learning and instructional leadership coaching and technical assistance.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$101,738	$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
8.34%	0.00%	$0.00	8.34%

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.

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

1.1 Multi-Tiered System of Support
After assessing the needs and circumstances of our low-income students, PCMS determined that the chronic absenteeism rate of our low-income students is 3% higher than the rate for all students. 55% of low-income families responded to the annual climate survey, in which 83% of all responses indicated child(ren) felt safe and connected at school this year. While PCMS has less than a 1% foster youth population, the trauma experienced in Paradise over the past four years has significantly increased the number of adverse childhood experiences of this student group and must be considered in planning.

In order to address the needs of low-income and foster youth students, PCMS will prioritize improved school climate, culture and social-emotional learning with the addition of Kelvin software, yard supervision and parent Livescan fees. While this action is principally directed to

meet the needs of low-income and foster youth students, it also increases the amount of adult contact time all students may experience throughout the day.

3.1 Academic Engagement

After assessing the needs and circumstances of unduplicated students, PCMS determined that the chronic absenteeism rate of low-income students is 3% higher than the rate for all students. 55% of low-income families responded to the annual climate survey, in which 83% of all responses indicated child(ren) felt safe and connected at school this year. While PCMS has less than a 1% foster youth and English Learner population, these student groups can significantly impact the data of a small LEA and must be considered.

In order to address this need and increase academic engagement, PCMS will prioritize the addition of elective classes through the Paradise Rec Department. This action is principally directed to meet the needs of unduplicated student groups and may decrease absenteeism schoolwide.

3.2 Instructional Supports

After assessing the needs and circumstances of unduplicated students, PCMS learned that CAASPP ELA proficiency rate of low-income students is 3% lower than the 63% rate for all students. The CAASPP math proficiency rate is 2% lower than the overall rate of 52%. There are too few EL and Foster Youth students to publicly report.

In order to address this need, PCMS will prioritize additional instructional support with a study hall elective and an after-school tutorial. Because overall and low-income proficiency rates are low and learning loss rates are high, PCMS made this a schoolwide goal.

3.3 Online Instructional Platforms and Support

After assessing the needs and circumstances of unduplicated students, PCMS learned that CAASPP ELA proficiency rate of low-income students is 3% lower than the 63% rate for all students. The CAASPP math proficiency rate is 2% lower than the overall rate of 52%. There are too few EL and Foster Youth students to publicly report.

In order to address this need, PCMS will prioritize the addition of online instructional and assessment platforms that produce real-time feedback on student progress. These programs will be supported by a staff IT coordinator and will ensure all students have full access to a broad course of study.
Because overall proficiency rates are also very low and the low-income and learning loss rates are high, PCMS made this a schoolwide goal.

3.4 Technology Implementation to Support Achievement

After assessing the needs and circumstances of unduplicated students, PCMS learned that CAASPP ELA proficiency rate of low-income students is 3% lower than the 63% rate for all students. The CAASPP math proficiency rate is 2% lower than the overall rate of 52%. There are too few EL and Foster Youth Students to publicly report.

In order to address this need, PCMS will prioritize the addition of an IT consultant and an IT coordinator to ensure uninterrupted service and will ensure the school maintains a high-speed internet connection throughout the school day and for extended learning opportunities. This will

allow learning to take place at school, after school and at home. Because overall and low-income proficiency rates are low and learning loss rates are high, PCMS made this a schoolwide goal.

3.5 Continuous Improvement Support
After assessing the needs and circumstances of unduplicated students, PCMS administration learned through multiple data points (surveys, assessment scores, state report planning etc.) that there is a need for LEA wide systems and data development and implementation that allow the administration to support staff with continuous improvement efforts, including an explicit focus on the needs of unduplicated student groups through data collection and disaggregation.

In order to address this need, PCMS will prioritize the addition of board, administrative and staff professional learning/ technical assistance, and student information system and data support that would otherwise fall to site administration, thus reducing the amount of direct classroom and student contact time made each day/week. Because this work directly impacts the ability of site administration and staff to monitor individual unduplicated student groups and overall student body needs, PCMS made this a schoolwide goal.

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.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	11:143	
Staff-to-student ratio of certificated staff providing direct services to students	7:143	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$101,762.00	$43,340.00	$18,500.00		$163,602.00	$41,199.00	$122,403.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Multi-Tiered System of Support (S&C)	Foster Youth Low Income	$15,500.00				$15,500.00
1	1.2	Multi-Tiered System of Support (Grant)	All			$18,500.00		$18,500.00
1	1.3	Extended School Care and Support	All		$43,340.00			$43,340.00
3	3.1	Academic Engagement	English Learners Foster Youth Low Income	$9,450.00				$9,450.00
3	3.2	Instructional Supports	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.3	Online Instructional Platforms and Support	English Learners Foster Youth Low Income	$8,859.00				$8,859.00
3	3.4	Technology to Support Achievement	English Learners Foster Youth Low Income	$7,800.00				$7,800.00
3	3.5	Continous Improvement/ Support	English Learners Foster Youth Low Income	$55,153.00				$55,153.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,220,184	$101,738	8.34%	0.00%	8.34%	$101,762.00	0.00%	8.34 %	**Total:**	$101,762.00
								LEA-wide Total:	$101,762.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Multi-Tiered System of Support (S&C)	Yes	LEA-wide	Foster Youth Low Income		$15,500.00	
3	3.1	Academic Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$9,450.00	
3	3.2	Instructional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	
3	3.3	Online Instructional Platforms and Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$8,859.00	
3	3.4	Technology to Support Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income		$7,800.00	
3	3.5	Continous Improvement/ Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$55,153.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$225,124.50	$234,104.89

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 curriculum for the Health and Wellness class	Yes	$5,000.00	$5,083.00
1	1.2	After School Extended Care program	Yes	$38,700.00	$46,355.59
1	1.3	Staff Stipends	Yes	$6,000.00	$6,000.00
1	1.4	Yard Supervision	Yes	$7,840.00	$6,100.00
1	1.5	Live Scan Fees funding	Yes	$700.00	$1,430.50
1	1.6	Upgraded Ventilation Systems	Yes	$29,400.00	$29,400.00
1	1.7	Construction of Counseling Center Office Space	No	$35,000.00	0
1	1.8	Shade Structure for Outdoor Learning Hub	No	$34,000.00	$37,978.95
1	1.9	Self-evaluation Tool for SEL/Welness	No Yes		$57.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Breaking Down the Walls	No		$3,500.00
1	1.11	School Climate Consulting	No		$3,225.72
2	2.1	Purchase of new Chromebooks/two classroom storage carts	Yes	$16,757.00	$26,293.01
2	2.2	Stipend for IT Coordinator	Yes	$1,500.00	$1,500.00
2	2.3	Purchase ViewSonic ViewBoards	Yes	$4,200.00	$4,562.89
2	2.4	Profesional Development	Yes	$3,000.00	$2,979.13
2	2.5	Technology Software	Yes	$900.00	$149
2	2.6	Technolgy Security and Classroom Management Online	Yes	$0.00	0
2	2.7	IT Consultant Support	Yes	$1,500.00	$240.00
2	2.8	AERIES/CALPADS/CBEDS Support	Yes	$17,864.00	$17,864.00
2	2.9	High Speed Internet Connection	Yes	$8,000.00	$5,000.00
3	3.1	Purchased the MidSchoolMath Program	Yes	$10,263.50	$10,263.50
3	3.2	Study Hall Support Staffing	Yes	$2,500.00	$2,520.00

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)
3	3.3	Purchase Reading Assessment Software	Yes	$2,000.00	$2,529.60
3	3.4	Professional Development	Yes		934.00
3	3.5	PRPD Elective Classes	No		2,716.00
3	3.6	Instructional Software (STAR math/Explore Learning)	Yes		2,415.00
3	3.7	Leadership Coaching/Training	No		$13,508.00
3	3.8	Testing Coordinator Stipend	Yes		$1500.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$95,264.00	$119,924.50	$122,091.45	($2,166.95)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Purchase curriculum for the Health and Wellness class	Yes	$5,000.00	$5,083.00		
1	1.2	After School Extended Care program	Yes	$2,500.00	$2,555.00		
1	1.3	Staff Stipends	Yes	$6,000.00	$6,000.00		
1	1.4	Yard Supervision	Yes	$7,840.00	$6,100.00		
1	1.5	Live Scan Fees funding	Yes	$700.00	$1,430.50		
1	1.6	Upgraded Ventilation Systems	Yes	$29,400.00	$29,400.00		
1	1.9	Self-evaluation Tool for SEL/Welness	Yes	0	$57.00		
2	2.1	Purchase of new Chromebooks/two classroom storage carts	Yes	$16,757.00	$19,008.83		
2	2.2	Stipend for IT Coordinator	Yes	$1,500.00	$1,500.00		
2	2.3	Purchase ViewSonic ViewBoards	Yes	$4,200.00	$4,562.89		
2	2.4	Profesional Development	Yes	$3,000.00	$2979.13		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Technology Software	Yes	$900.00	$149.00		
2	2.6	Technolgy Security and Classroom Management Online	Yes	0	0		
2	2.7	IT Consultant Support	Yes	$1,500.00	$240.00		
2	2.8	AERIES/CALPADS/CBEDS Support	Yes	$17,864.00	$17,864.00		
2	2.9	High Speed Internet Connection	Yes	$8,000.00	$5,000.00		
3	3.1	Purchased the MidSchoolMath Program	Yes	$10,263.50	$10,263.50		
3	3.2	Study Hall Support Staffing	Yes	$2,500.00	$2,520.00		
3	3.3	Purchase Reading Assessment Software	Yes	$2,000.00	$2,529.60		
3	3.4	Professional Development	Yes		$934.00		
3	3.6	Instructional Software (STAR math/Explore Learning)	Yes		$2,415.00		
3	3.8	Testing Coordinator Stipend	Yes		$1,500.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,196,318.13	$95,264.00	0.00%	7.96%	$122,091.45	0.00%	10.21%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

  - o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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)

  o 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).

California Department of Education
January 2022

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Paradise Charter Middle School
CDS Code:	04-61531-6112999
LEA Contact Information:	Name: Beverly Landers Position: Executive Director Email: blanders@pcms.tv Phone: 530-872-7277
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	$1,321,922
LCFF Supplemental & Concentration Grants	$101,738
All Other State Funds	$83,526
All Local Funds	$60,700
All federal funds	$0
Total Projected Revenue	$1,466,148

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	$1,473,988
Total Budgeted Expenditures in the LCAP	$163,602
Total Budgeted Expenditures for High Needs Students in the LCAP	$101,762
Expenditures not in the LCAP	$1,310,386

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$119,925
Actual Expenditures for High Needs Students in LCAP	$122,091

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	$24
2021-22 Difference in Budgeted and Actual Expenditures	$2,166

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Paradise Charter Middle School

CDS Code: 04-61531-6112999

School Year: 2022-23

LEA contact information:
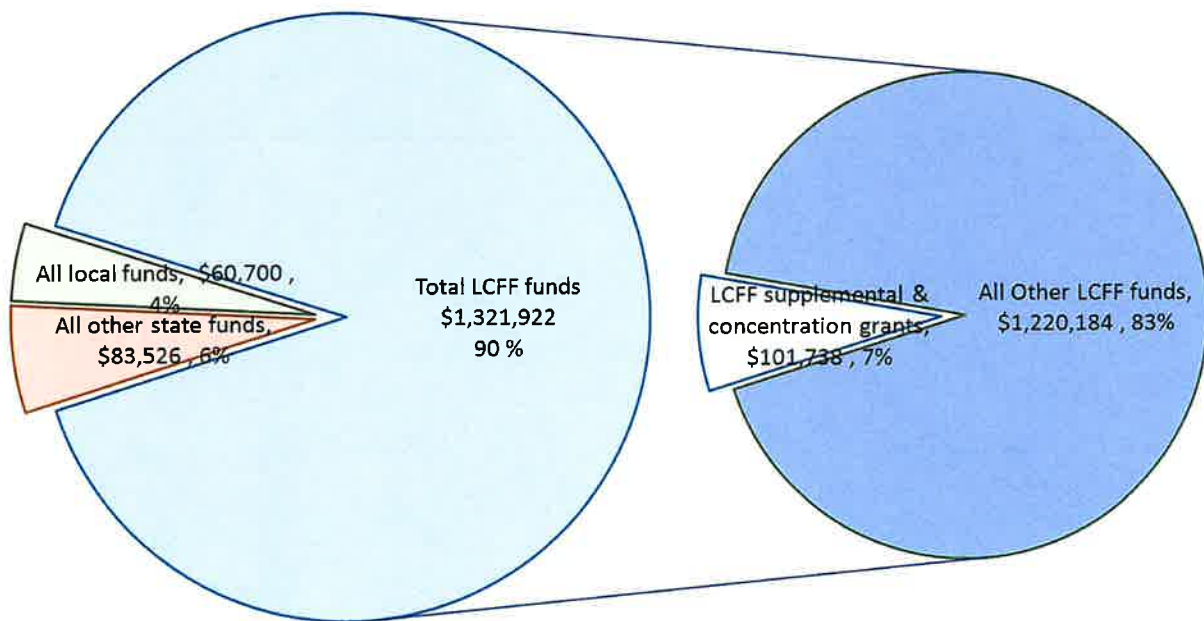
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source

All local funds, $60,700, 4%

All other state funds, $83,526, 6%

Total LCFF funds $1,321,922 90 %

LCFF supplemental & concentration grants, $101,738, 7%
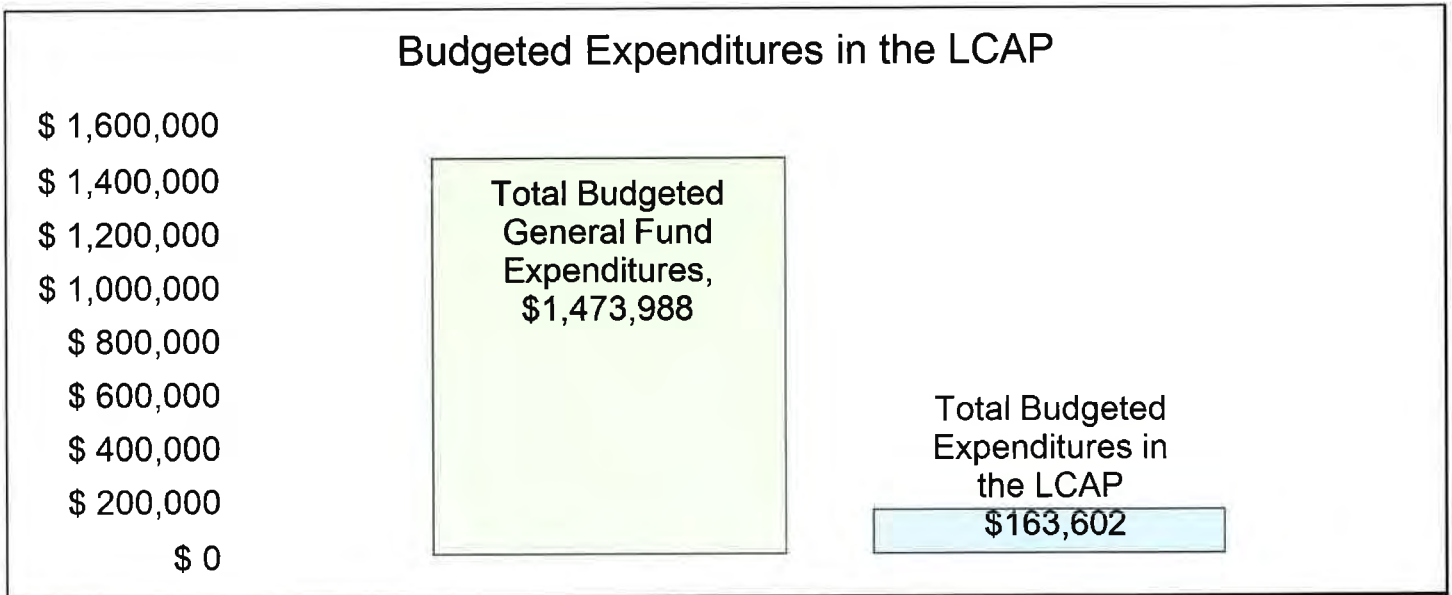
All Other LCFF funds, $1,220,184, 83%

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

The text description for the above chart is as follows: The total revenue projected for Paradise Charter Middle School is $1,466,148, of which $1,321,922 is Local Control Funding Formula (LCFF), $83,526 is other state funds, $60,700 is local funds, and $0 is federal funds. Of the $1,321,922 in LCFF Funds,

$101,738 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.

Budgeted Expenditures in the LCAP

$ 1,600,000
$ 1,400,000
$ 1,200,000
$ 1,000,000
$ 800,000
$ 600,000
$ 400,000
$ 200,000
$ 0

Total Budgeted General Fund Expenditures, $1,473,988

Total Budgeted Expenditures in the LCAP $163,602

This chart provides a quick summary of how much Paradise Charter Middle School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Paradise Charter Middle School plans to spend $1,473,988 for the 2022-23 school year. Of that amount, $163,602 is tied to actions/services in the LCAP and $1,310,386 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 2022-23 School Year

In 2022-23, Paradise Charter Middle School is projecting it will receive $101,738 based on the enrollment of foster youth, English learner, and low-income students. Paradise Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Paradise Charter Middle School plans to spend $101,762 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP
$119,925

☐ Actual Expenditures for High Needs Students in LCAP
$122,091

$ 0 $ 20,000 $ 40,000 $ 60,000 $ 80,000 $ 100,000 $ 120,000 $ 140,000

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

The text description of the above chart is as follows: In 2021-22, Paradise Charter Middle School's LCAP budgeted $119,925 for planned actions to increase or improve services for high needs students. Paradise Charter Middle School actually spent $122,091 for actions to increase or improve services for high needs students in 2021-22.