



PARADISE CHARTER MIDDLE SCHOOL

LCFF Budget Overview for Parents

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

CDS Code: 04-61531-6112999

School Year: 2023-24

LEA contact information:

Beverly Landers

Executive Director

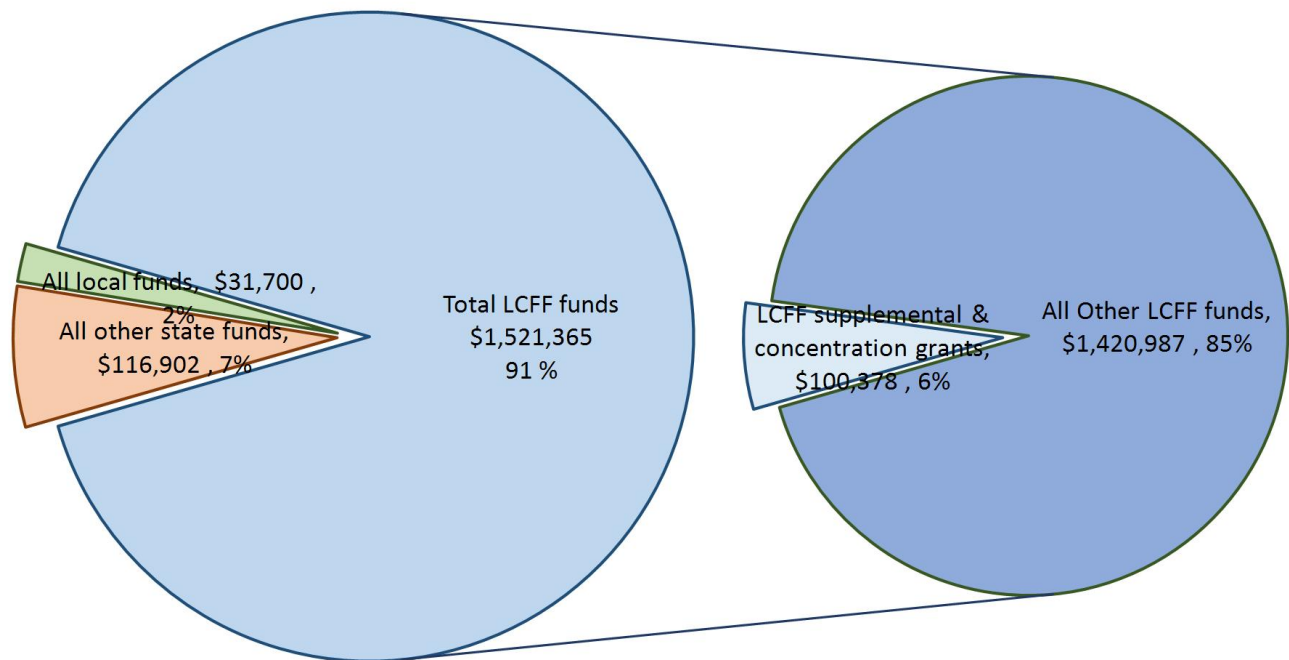
blanders@pcms.tv

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 2023-24 School Year

Projected Revenue by Fund Source

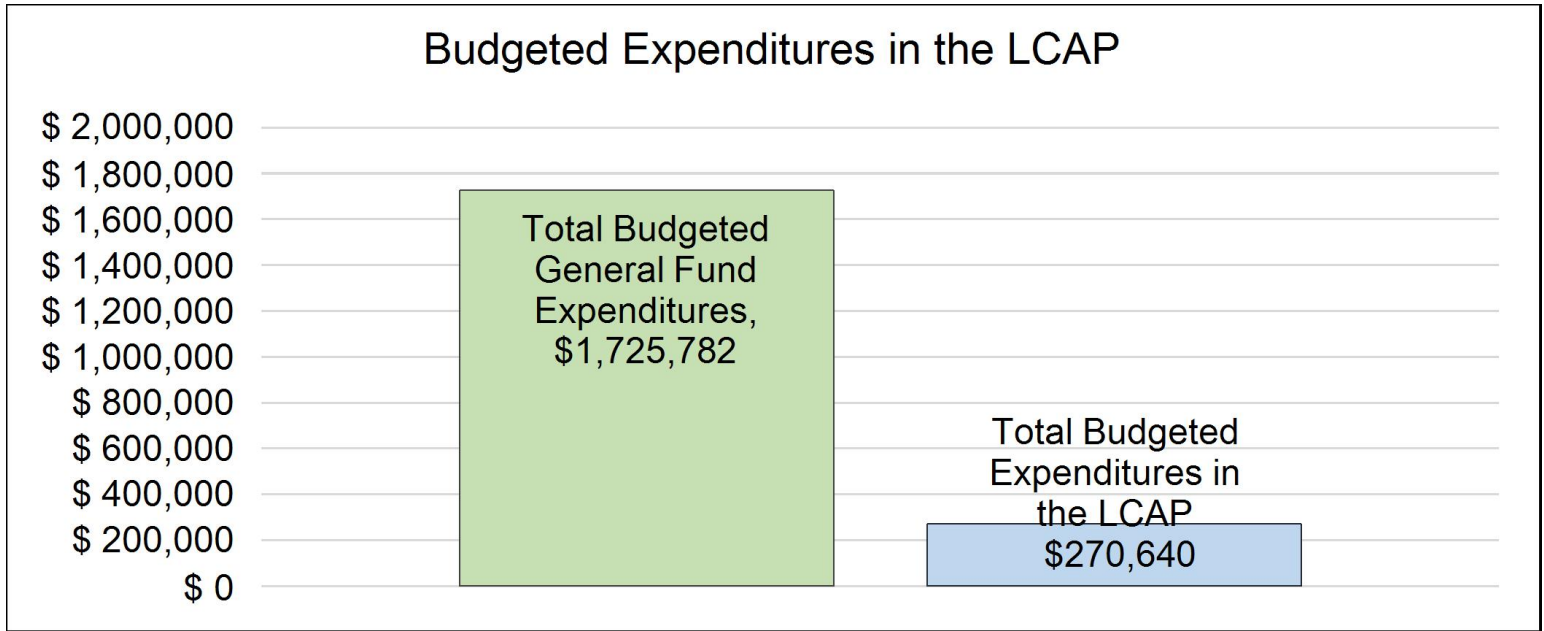


This chart shows the total general purpose revenue Paradise Charter Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Paradise Charter Middle School is \$1,669,967, of which \$1,521,365 is Local Control Funding Formula (LCFF), \$116,902 is other state funds, \$31,700 is local funds, and \$0 is federal funds. Of the \$1,521,365 in LCFF Funds, \$100,378 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Paradise Charter Middle School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Paradise Charter Middle School plans to spend \$1,725,782 for the 2023-24 school year. Of that amount, \$270,640 is tied to actions/services in the LCAP and \$1,455,142 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

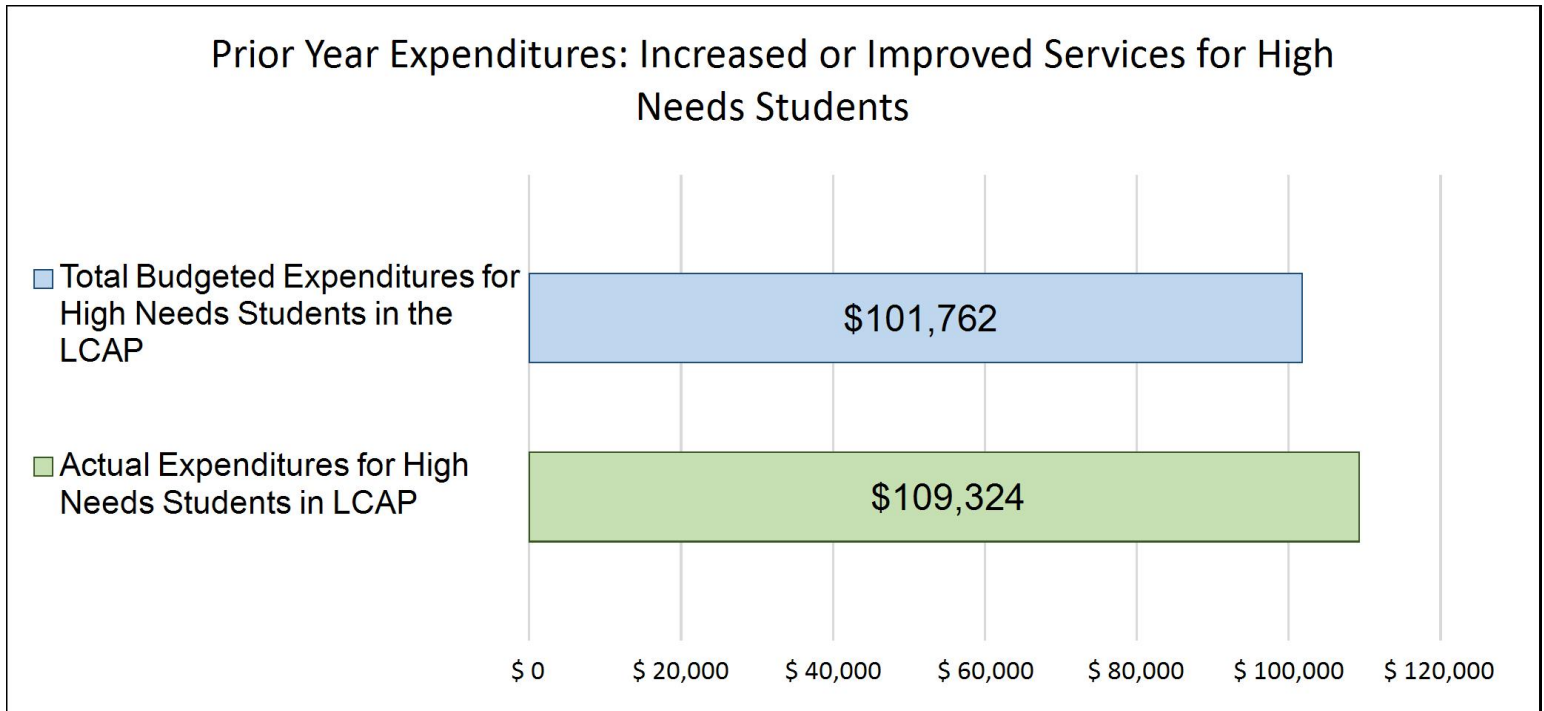
The majority of funds not included in the annual LCAP are used for base costs to run the program, including the majority of classified and certificated staff, core curriculum and facilities costs, including repairs, utilities etc.

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

In 2023-24, Paradise Charter Middle School is projecting it will receive \$100,378 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 \$170,057 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Paradise Charter Middle School's LCAP budgeted \$101,762 for planned actions to increase or improve services for high needs students. Paradise Charter Middle School actually spent \$109,324 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$7,562 had the following impact on Paradise Charter Middle School's ability to increase or improve services for high needs students:

PCMS exceeded the expenditure percentage of the LCFF allocation required to increase/improve services for unduplicated students.



PARADISE CHARTER MIDDLE SCHOOL

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 [2023-24]

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 operating for 29 years 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 often 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. 41% of PCMS students are classified as socioeconomically disadvantaged, and 10% as students with disabilities. Other unduplicated student groups have too few students to publicly report. Approximately 82% of students attending PCMS identify as White. There is a small population (14%) of students identifying as Hispanic. As a result, PCMS reports consistently on only two significant student groups, socioeconomically disadvantaged and White.

PCMS focuses on nurturing every aspect of 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 continues to take 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.

SUCCESS REFLECTIONS

The PCMS team is addressing post-fire and pandemic shifts in school culture and climate head-on in 22-23. Despite these challenges, PCMS experienced the following successes:

State Indicators

The SBAC ELA distance from standard was only 3 points below standards. Students identifying as White were 3 points above standard. On the SBAC math assessment students overall were 17 points below standard and students identifying as White were 12 points below standard.

Local Indicators

1. All mandated Local Indicators were met and are posted on the CA Dashboard.
2. The results from the PCMS January 2022 Staff Climate Survey indicate a high rate of overall satisfaction with most staff strongly agreeing they feel connected to their school program/team and feel physically and emotionally safe at school.
3. The results from the winter 2022 Student Climate Survey indicate students agree PCMS has high standards for achievement and behavior expectations and feel safe and connected at 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.
4. The results from the spring 2023 Parent Climate Survey were overwhelmingly positive with 100% of parents responding they feel their children are safe at PCMS and the facilities are in good repair. Parents also responded positively (>80% overall) when asked if PCMS administration effectively supports the school's mission and if PCMS cares about their child's character development.
5. The Parent Advisory Committee (formerly Parent Leadership Council) was restarted in 2022-23. Parents stepping into leadership this year are motivated to develop and implement plans that support achievement for all students.
6. PCMS continues to successfully administer the Renaissance Star assessment with high rates of participation in both math and reading. The assessment is administered biannually in the fall and winter as leading indicators of achievement on the spring SBAC assessments. In math students moved from 56% proficient in fall to 61% proficient in winter. Socioeconomically disadvantaged moved from 44% to 53%, and White students moved from 57% to 62% proficient. While too few to publicly report, English learners made significant progress on the local assessment in both reading and math.
7. Received a Microsoft Office grant that allows PCMS to continue to upgrade technology over the next three years.

8. Teachers have more instructional/ planning time with the addition of a full-time PE teacher.
9. PCMS implemented a more robust professional development plan, including ongoing training in MTSS/PBIS/restorative practice. PCMS also provided active shooter training to all staff and is working with the County Office to update emergency response systems.
10. 21 students classified as low-income took a cooking course provided by an outside contractor.
11. PCMS invested in consistent coaching and technical assistance support for school administration. This ensured mandated requirements were met and freed administrative time to be student, staff and parent centered.

STEPS PCMS WILL TAKE TO BUILD ON THESE SUCCESSES

PCMS will continue to implement the following strategies:

1. Engage in contracts that support administrative duties so school leadership can be present for students, staff and families. School administration will focus on socioeconomically disadvantaged students/families in 23-24.
2. STAR assessment administration for all students in at least August and December to allow for instructional planning and preparation for the spring ELA and math SBAC assessments.
3. Continue to upgrade technology over the next three years to better support instruction.
4. Teachers will continue to have more instructional planning time with the addition of a full-time PE teacher.
5. Continue counseling support, as counseling support is available. This was identified by staff as a critical need and supports positive climate (survey responses).
6. Staff will continue with first quarter SEL instruction using Second Step curriculum.
7. A student representative will continue to present a Student Council report to the Board of Directors each month.
8. Site administration will continue to build the capacity of the Student Council to be more actively involved in school leadership and positive school environment.
9. A parent will continue 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.

NEED REFLECTIONS

State Indicators

The 2022 CA Dashboard indicates several key areas of need at PCMS.

1. Socioeconomically disadvantaged students are performing at a lower level of proficiency on the SBAC ELA assessment (11 points below standard as compared to 3 points below standard overall) and math assessment (38 points below standard as opposed to 17 points below standard overall).
2. Chronic absenteeism is high, as it is across the state. PCMS has an overall chronic absenteeism rate of 29%. Students classified as socioeconomically disadvantaged are chronically absent 40% of the time and students identifying as White are chronically absent 26% of the time.

3. The suspension rate at PCMS has increased significantly over the past few years with an overall rate of nearly 8%, a socioeconomically disadvantaged rate of 12% and a rate of 8% for students identifying as White.

Local Indicators

1. Parent and student survey data revealed several potential areas of need including culture and climate support and consistent implementation of the school mission; access to intervention and academic support for underrepresented student groups; 7th/8th grade classroom management support and a discipline plan; parent/family engagement opportunities, including opportunities for input and decision-making (PLC, onsite, community); improved communication (student behavior, progress, PLC meetings); a possible need for hotspots for families without Internet access
2. There is a need to improve the stability rate, which dropped from 95% in 20-21 to 87% in 21-22.
3. On the Renaissance Star assessment, the number of students proficient in reading declined from 51% in fall to 48% in winter, socioeconomically disadvantaged declined from 42% to 37% and White students declined from 52% to 49%. Hispanic students maintain the same level of proficiency and while too few to publicly report, students with disabilities declined significantly in proficiency in both reading and math.

STEPS PCMS WILL TAKE TO ADDRESS AREAS OF IDENTIFIED NEED:

1. Provide staff release time for instructional planning with a focus on accelerating learning in unduplicated student groups.
2. To address chronic absenteeism and school climate, PCMS will place an additional emphasis on social-emotional and mental health/wellness supports. SEL curriculum, counseling etc.
3. School leadership will develop a robust Parent Advisory Committee working to improve communication between parents and staff for active involvement and decision-making.
4. PCMS will provide additional administrative coaching and technical assistance as leadership transitions to a new school administrator.

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 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 implement a systematic SEL program for students.

3. Learning Loss

In addition to providing safe, secure, and supportive learning spaces for all students, we offer extended learning opportunities each school day, including 9 hours of instruction and support, as well as 30 additional extended learning days throughout the year, during non-school days such as holidays, weekends and summer.

4. Parent and Family Engagement

PCMS will increase parent/guardian participation in "Seeking Input for Decision Making." PCMS will seek representation from underrepresented groups in the school community, including low-income families to ensure input and representation better mirrors school demographic data. The Parent Advisory Committee (PAC) has significant input at the monthly meetings regarding how LCAP funds are assigned. They are supportive of the staff and student body and work hard to ensure PCMS has frequent events to enhance the parent/school community.

5. Leadership Transition

PCMS will effectively support the transition of new site leadership and teaching staff to ensure PCMS continues to build program and operations capacity and implement site plans with fidelity.

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.

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 Advisory Council (PAC).

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 AND 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 are held on the fourth Tuesday of each month. Continuous improvement efforts are a standing item on the Executive Director's update each month. PCMS promotes parent participation in public meetings and at public hearings through website and agenda postings. The LCAP public hearing was held on 5/16/23 and the Board adopted the LCAP on 5/23/23. Teachers rotate turns attends each monthly board to represent the staff. Additionally, a board members attends each staff meeting. We also include the President of the PLC to attend the monthly board meetings and report their efforts and the President of the Student Council also attends.

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

Annually, families have an opportunity to provide feedback via an electronic survey. Beyond the survey, input is sought through monthly meetings with the PAC (Parent Advisory Council). These meetings are held on the second Tuesday of each month. Continuous improvement is a standing item in the Executive Director's Report. Other specific topics to review data and/or LCAP actions and effectiveness are scheduled throughout the year.

The administrator is available to families before and after school so they can share program input. Site administration meets with each PCMS family each summer. Site administration shares the vision of PCMS and asks families to share their student's experiences at PCMS. Survey feedback is discussed and further input/feedback elicited for areas to target for improvement.

Teachers provide input regarding parent feedback during staff and leadership meetings. Teachers maintain close contact with parents using a variety of two-way communication tools.

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.

A summary of the feedback provided by specific educational partners.

2022-2023 EDUCATIONAL PARTNER FEEDBACK

TEACHERS

The annual school climate survey indicated bullying is an issue at PCMS. This statement was not specific to either students or staff. When asked to prioritize needs for the school. Staff indicated counseling is the highest priority. This was followed closely by elective/co-curricular courses and physical education.

ADMINISTRATOR/ BOARD OF DIRECTORS

Site administration completes the same staff survey referenced above. There continues to be a need for additional climate/culture support as well as administrative transition support and coaching for state accountability.

No public comment was made regarding the LCAP.

OTHER SCHOOL PERSONNEL

School personnel completes the same annual survey as the teaching staff referenced above.

PARENTS/GUARDIANS

The annual parent survey revealed that PCMS staff need to continue to work toward rebuilding school culture and climate, including consistent implementation of the school mission. Underrepresented student groups need access to interventions and academic support. 7th/8th-grade staff need classroom management support. Parents and guardians expressed an interest in having more engagement opportunities, including opportunities for input and decision-making. They have also indicated there is a need for improved communication on student behavior and progress and for PLC meetings. There may be a need for hotspots for families without Internet access.

When asked to prioritize needs for the school, 'positive school climate' ranked highest on the list of priorities followed by addressing student social-emotional needs and onsite community-building activities.

The Parent Advisory Council provided the following input:

There is a need to increase communication and support for parents who want to be actively involved.

STUDENTS

The annual student climate survey continues to indicate 7th and 8th-grade students do not feel recognized enough for good behavior, are not treated fairly, and do not have a trusted adult at school to talk to. They also indicate some students' behavior in the classroom has a negative impact on instruction. This data is consistent with the climate survey data disaggregated in 2021-2022. Overall scores for classroom behavior decreased 6% and recognition for good behavior decreased 8% in 2022-2023.

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

PCMS will prioritize the following:

1. Communication between the school and parents
 - a. The President of the PAC is going to create a handout to post on the Facebook page and to distribute at our New Family Orientation Night to new families
 - a. Create a Remind PAC group to improve communication
 - b. Prioritize and implement ideas from a brainstormed list of ways the group can create more community events to connect staff and families
2. Transition support for site administration and new teaching staff
3. Improved school culture/climate, including:
 - a. Counseling services
 - b. Address schoolwide climate including peer to peer relationships
 - c. Increased engagement with elective courses

Goals and Actions

Goal

Goal #	Description
1	PCMS will provide a positive and nurturing 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 Source: Aeries	2019-2020 Overall: 91%	2020-2021 Overall: 93.73% Hispanic: 94.70% White: 93.59%	2021-2022 Overall: 91% (-4%) Low Income: 89% (-5%) Hispanic: 89% (-6%) White: 92% (-2%)		95% of overall and student groups in attendance on average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate Priority 5b Source: Data Quest/ CA Dashboard, as available	2018-2019 Data Quest Overall: 22.8% White: 23.5% 2019 CA Dashboard Overall: 22.8% (+17.8%) Red Groups: Low Income: 22.7% (+11.4%) White: 23.5% (+18.4%)	2020-2021 Data Quest Overall: 13.2% Hispanic: 10.5% White: 13.2% Low Income: 16% CA Dashboard: NA	2021-2022 DataQuest Overall: 29% (+16%) Low Income: 38% (+22%) White: 26% (+13%) Hispanic: 45% (+34%) 2022 Dashboard Baseline- comparable		Decrease overall and student group chronic absenteeism to <3%
Pupil Suspension & Expulsion Rates Priority 6 Source: Data Quest/ CA Dashboard, as available	2019-2020 0 students suspended	2020-2021 Data Quest 0%	2021-2022 DataQuest Overall: 8% (+8%) Low Income: 14% (+14%) White: 8% (+8%) Hispanic: 5% (+5%) 2022 Dashboard Baseline- Comparable 2022 Expulsion Rate: 0%		Maintain zero suspensions
Parent and Family Input in Making School Decisions (including unduplicated and	This metric was not included in the 2020- 2021 LCAP.	21-22 Local Indicator Report: Beginning Development (2)	2022-2023 Local Indicator Report: Beginning Development (2 out of 5)		>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
students with disabilities) Priority 3 Source: Parent Survey and LI Self-Reflection Tool		Annual Parent Climate Survey Participation: Overall: 55% Students with IEPs: 71% Eng Learners: 0% (0/1) Foster Youth: NA Homeless: 100% Low Income: 55%	Annual Parent Climate Survey Participation: Overall: 88% (+33%) Students with IEPs: 90% (+19%) Eng Learners: 83% Homeless: 100% Low Income: 93% (+38%)		
Kelvin surveys for students Priority 8	0%	PCMS did not purchase the Kelvin program this year. The company rep did not follow up despite multiple requests (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
After School Program Priority 8	0%	100%- fully functioning After School Program with 10 students participating.	The After School Program continues to support 6-10 students annually.		At least 25 student participating in this program
Student Safety/Connectedness Priority 6c Source: 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	2022-23 95% of students responded to the Student Climate Survey. The average overall satisfaction of students was 78%, - 2% from the previous year. The lowest scores were:		100% participation from 6th, 7th & 8th graders and maintain satisfaction rate of > or equal to 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		average overall rating of 80%.	* Students are frequently recognized for good behavior. (68%) * The behaviors in my class allow my teacher to teach. (70%) * I like school. (70%).		
Family Safety/Connectedness Priority 6c Source: Survey	50% participation	This metric was adjusted to measure safety and connectedness. 2021-2022 83% of families feel safe and connected at school with 55% participation rate.	2022-2023 50% of families responded to the annual survey. 93% of families report their child(ren) feel safe and connected at school. 100% of families reported they feel their child(ren) is/are safe at school.		>85% of families feel safe and connected as determined in the annual survey.
Staff Safety/Connectedness Priority 6c Source: 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.	2022-2023 63% of staff responded to the annual survey. 93% of staff responded they feel emotionally safe at school this year. Connectedness is no longer a measure. A climate culture section		100% participation in formal survey and maintain satisfaction rate of > or equal to 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			replaced this item in the survey.		
Facilities in good repair Priority 1c Source: FIT			2022-2023 Fair		Maintain 'good' or better.
Middle School Dropout Rate Priority 5c Source: DataQuest			2022 0%		Maintain 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Climate and Culture	PCMS will prioritize school climate, culture, and parent/guardian engagement with the following actions: a. Yard supervision b. Social-emotional learning support c. Administrative focus on family/community engagement and behavior support (.25 FTE) d. Administrative technical assistance and coaching to address state mandates, continuous improvement, and other mutually agreed duties e. MTSS staff professional development with Butte COE f. Counseling support	\$115,257.00	Yes
1.2	Engagement and School Climate	PCMS will create space and time for the school administrator to focus on the engagement and climate needs of students and their families by contracting for the following support services: a. Butte COE SIS/CALPADS data support	\$26,345.00	No

Action #	Title	Description	Total Funds	Contributing
		b. Laserfiche student record retention and hourly wage for support staff document upload		
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	\$37,100.00	No

Goal Analysis [2022-23]

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

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

IMPLEMENTATION ANALYSIS

PCMS prioritized school climate and culture by fully implementing all parts of actions 1.1 and 1.2 and 1.3, except the implementation of Kelvin.

IMPLEMENTATION PROCESS CHALLENGES AND SUCCESSES

1.1 PCMS requires parents to be cleared through the Live Scan process prior to supporting off-site trips. In 2022-23, a number of parents completed this process so they can support a number of springtime trips. PCMS also has three part-time yard duty staff to supervise students throughout the day. The Kelvin company was not responsive to PCMS requests for implementation support. PCMS does not plan to implement Kelvin in 2023-2024.

1.2 Shifting the climate and culture in an organization can take a great deal of time. Staff, students, and parents must first be willing to share the responsibility for creating a positive school climate and culture and staff must be willing to commit to the necessary professional learning to support these shifts. Part of this work is the MTSS partnership with the Butte County Office of Education for a four-year period from the fall of 2022. Parents expressed that continued work to support students' social-emotional needs and develop a positive school climate and culture is a high priority for 2023-2024. Counseling support has been well attended. Staff expressed that continued counseling support is a high priority for 2023-24.

1.3 The after-school program is offered to all students. It is aligned with ELO-P funding and state-mandated 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

Goal 1.3 was fully implemented, however, interest in extended learning days remains low and budgeted hours are not fully utilized. PCMS will work with the County Office of Education to explore ways residual funding can be effectively utilized without carryover.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS

While PCMS implemented actions as written, actions should be better aligned with the 'Reflections' and 'Engaging Educational Partners' sections of the LCAP. This shift in alignment was difficult to implement as fully as needed in 2022-23 with so many pressing needs tied to the transition of school leadership. The effectiveness of 22-23 actions is as follows:

Multi-Tiered System of Support (MTSS) (1.1, 1.2): Some aspects of the MTSS implementation have been effective, including yard supervision, Live Scan, counseling, and some aspects of professional development and coaching. Shifting school climate and culture takes time. Staff, students, and parents must share responsibility for the roles they play in developing a positive school climate and culture. In 2022-23, board policy was developed and systems were established, data was disaggregated and shared with educational partners, and needs were carefully assessed. This will lead to further strategic planning for effective implementation moving into subsequent years.

After-School Program (1.3): Attendance in the after-school program continues to be very low. While the program is advertised and students in grades 6-8 are encouraged to attend for instructional support and social opportunities, there is very little interest. The summer program is planned in partnership with Paradise Stronger and in alignment with ELO-P funding requirements for June 2023. Although the program is largely ineffective, PCMS will continue to explore ways to engage students and offer this service in 23-24 as a result of the educational mandate to do so.

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.

2023-2024 PLANNED CHANGES

GOAL

This goal will not change in 23-24.

METRICS AND OUTCOMES

Missing required metrics were added to align with the eight State Priorities, as they apply to the grade levels served and the nature of the charter school program.

ACTIONS

Action revised to omit Kelvin.

Live Scan fees have been moved to the Parent Advisory Committee budget.

Actions revised to enhance school leadership support during transition and provide more time with students, staff and families.

New actions added to include state and local grant expenditures.

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.	na		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 [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	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.

Additionally, several staff members are committed to attending the International Society for Technology in Education (ISTE) conference at least bi-annually. Those who attend, share key information and resources with the rest of the staff prior to the start of the school year.

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 Source: 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%	2022-2023 Implementation of all State Standards as measured on the 5-point reflection tool averaged 89.0%. English learner access to State and ELD standards: 80%.		Exceed 85% implementation
Student Report Card Data Priority 8 Source: 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	December 2022 33% (-1%) 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 Source: 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%	2022 CA Dashboard: Distance from Standard Overall: -3.1 points Low Income: -11.3 points White: +3.3 points 2022 CAASPP-ELPAC website: Met or Exceeded Standards Overall: 52% (-11%)		70% of all students Meet or Exceed Standards on state assessment in English Language Arts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Low Income: 48% (-10%) White: 55% (-9%)		
CAASPP SBAC Assessment in Mathematics Priority 4a Source: CA Dashboard	2018-19 Mathematics Data: 58% Met or Exceeded Standard	2021 CA Dashboard: NA CAASPP-ELPAC website: Met or Exceeded Standards Overall: 52.03% Low Income: 50% White: 51%	2022 CA Dashboard: Distance from Standard Overall: -17 points Low Income: -37.8 points White: -11.7 points CAASPP-ELPAC website: Met or Exceeded Standards Overall: 46% (-6%) Low Income: 38% (-11%) White: 49% (-2%)		65% of all students Meet or Exceed Standards on state assessment in Mathematics overall, low income and white groups
STAR reading/math assessments Priority 8	No assessment administered	2021-2022 Pilot year- Data not available until 22-23	2022-2023 Reading- Winter Growth Overall: 48% (-3%) Low Income: 37% (-5%) White: 49% (-3%) Math- Winter Growth Overall: 61% (+5%) Low Income: 53% (-9%)		70% reading proficiency 65% math proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			White: 62% (-5%)		
Teacher Assignment and Credentialing Priority 1 Source: CALSASS	2020-2021 This metric was not in previous LCAPs	2021-2022 100% of teachers are appropriately credentialed 100% are appropriately assigned	2022-2023 100% of teachers are appropriately credentialed; 6 of 7 86% are appropriately assigned		Maintain 100% appropriate credentials and assignments
CAASPP CAST Assessment in Science Priority 4a Source: CDE CAASPP Test Results	2020-2021 This metric was not in previous LCAPs	2021-2022 Baseline data will be collected from the Spring 2022 CAST assessment	2022 CAST website: Met or Exceeded Standards Overall: 40% (-3%) Low Income: 40% (-1%) White: 59% (+15%)		To be determined based on 2022 test results
Use of Technology Priority 1b Source: Tracked locally	100% of students will have access to technology and Internet Connectivity	100% of students have access to technology with proper Internet connectivity.	100% of students have access to technology with proper Internet connectivity. No reported access/connectivity issues.		Maintain 100% access/connection
Sufficient Standards Aligned Instructional Materials Priority 1b Source: Tracked locally			100% of students have access to standards aligned instructional materials.		Maintain 100% access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Proficiency and Reclassification Rate Priority 4e-f Source: CA Dashboard			PCMS has too few English learners to publicly report data.		English learners will grow by one proficiency level each year and be reclassified within 5 years of initial identification.
Course Access Priority 7 Source: Aeries SIS			100% of students have access to a broad course of study. 100% of unduplicated students and those with disabilities have access to elective courses, counseling, 1:1 support and all other programs offered to enrolled students.		100% of students will have access to a broad course of study. Students with disabilities and unduplicated students will have access to all programs offered to enrolled students.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Engagement	PCMS will increase student academic and attendance engagement by contracting services to provide four additional elective classes.	\$9,450.00	No
3.2	Unduplicated Student Instructional Supports	PCMS will increase achievement in ELA and math for socioeconomically disadvantaged students by providing a. after-school tutoring. b. a PE teacher to increase physical activity for students while providing instructional planning time for teachers.	\$60,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Technology Updates	PCMS will ensure students can access a broad course of study during times of synchronous and asynchronous learning by a. continuing to update and maintain network equipment b. continuing to update end-user devices (e.g., printers) c. provide access to online instructional and assessment platforms. d. update end-user devices over three year period. e. hire an IT consultant f. fund an onsite IT coordinator g. provide access to high-speed Internet	\$21,688.00	No

Goal Analysis [2022-23]

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

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

IMPLEMENTATION ANALYSIS

PCMS prioritized increased achievement so students can successfully transition to high school by fully implementing all actions. Electives were provided through existing staff rather than the PRPD.

IMPLEMENTATION PROCESS CHALLENGES AND SUCCESSES

Successful implementations at PCMS include providing support for technology and an administrative evaluation consultant. Small schools often require outside support as they are not staffed as comprehensively as a large LEA. Another success is the robust elective program offered in a small rural school. Elective options continue to be among the highest priorities for PCMS staff. Assessment implementation has also been successful with high rates of participation in grades 6-8. Staff review data and adjust instruction to support increases in achievement. A portion of the professional learning budget was moved to a North Valley Community Foundation grant received after the start of the 2022-23 school year.

Student tutorials have not been as successful. They are not strongly encouraged, highly publicized, or well-attended and will be funded differently in 2023-24.

SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS

There were no substantive differences in the planned and actual implementation of 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

There were no material differences.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS

While PCMS implemented actions as written, actions should be better aligned with the 'Reflections' and 'Engaging Educational Partners' sections of the LCAP. This shift in alignment was difficult to implement as fully as needed in 2022-23 with so many pressing needs tied to the transition of school leadership. The effectiveness of 22-23 actions is as follows:

Academic Achievement (3.1-3.4): Overall PCMS continues to be an academically rigorous school. PCMS staff value opportunities to engage students in relevant learning using technology and elective course options to enhance each student's educational experiences.

Continuous Improvement (3.5): 2022-23 was an important year for PCMS as the school transitioned leadership more fully. Data and records systems were established, parents and guardians were more fully included in data review, need identification, and decision-making and policy and procedures were more fully established, all to ensure equitable access to the educational program for all students.

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.

2023-2024 PLANNED CHANGES

GOAL

This goal will not change in 23-24.

METRICS AND OUTCOMES

Missing required metrics were added to align with the eight State Priorities, as they apply to the grade levels served and the nature of the charter school program.

ACTIONS

Action revised to remove PRPD.

Actions more fully aligned with the identified needs of unduplicated student groups.

Action revised to address new Microsoft Grant funded through the COE.
Actions revised to more fully address the LCAP sections 'Reflections' and 'Engaging Educational Partners'.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$100,378	\$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
7.06%	0.00%	\$0.00	7.06%

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.

2023-24
 1.4 Engagement and School Climate
 After assessing the needs and circumstances of low income students, PCMS administration learned through multiple data points (e.g., In 21-22, socioeconomically disadvantaged were chronically absent 40% of the time and suspended at a rate of 12% both of which significantly exceed the already high rates of the overall population.) that there is a need to continue 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 the low-income student group. Additionally, PCMS needs to increase the adult to student ratio to support a positive school climate and student connectedness to the learning community.

In order to address this need, PCMS will prioritize the continued funding of yard supervision, expand social emotional learning support, continue administrative coaching and technical assistance up to fifteen hours/week and school administration will focus the equivalent of one and a half days per week on family and community engagement and behavior support.

3.2 Instructional Supports

After assessing the needs and circumstances of unduplicated students, PCMS learned that socioeconomically disadvantaged students are performing at a lower level of proficiency on the SBAC ELA assessment (11 points below standard as compared to 3 points below standard overall) and math assessment (38 points below standard as opposed to 17 points below standard overall). On the Renaissance Star assessment socioeconomically disadvantaged proficiency in reading declined from 42% to 37% fall to winter 2022.

In order to mitigate learning loss, PCMS will increase achievement in ELA and math for students identified as low income by providing after-school tutoring and a PE teacher to both increase physical activity for students and provide instructional core content area planning release time for teachers.

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	1:143	
Staff-to-student ratio of certificated staff providing direct services to students	8:143	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$210,352.00	\$37,100.00	\$23,188.00		\$270,640.00	\$112,157.00	\$158,483.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	School Climate and Culture	Low Income	\$109,257.00		\$6,000.00		\$115,257.00
1	1.2	Engagement and School Climate	All	\$26,345.00				\$26,345.00
1	1.3	Extended School Care and Support	All		\$37,100.00			\$37,100.00
3	3.1	Academic Engagement	All	\$9,450.00				\$9,450.00
3	3.2	Unduplicated Student Instructional Supports	Low Income	\$60,800.00				\$60,800.00
3	3.3	Technology Updates	All	\$4,500.00		\$17,188.00		\$21,688.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,420,987	\$100,378	7.06%	0.00%	7.06%	\$170,057.00	0.00%	11.97 %	Total:	\$170,057.00
								LEA-wide Total:	\$170,057.00
								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	School Climate and Culture	Yes	LEA-wide	Low Income		\$109,257.00	
3	3.2	Unduplicated Student Instructional Supports	Yes	LEA-wide	Low Income		\$60,800.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$163,602.00	\$164,993.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Multi-Tiered System of Support (S&C)	Yes	\$15,500.00	\$19,512.00
1	1.2	Multi-Tiered System of Support (Grant)	No	\$18,500.00	\$18,669.00
1	1.3	Extended School Care and Support	No	\$43,340.00	\$36,000.00
3	3.1	Academic Engagement	Yes	\$9,450.00	\$9,450.00
3	3.2	Instructional Supports	Yes	\$5,000.00	\$5,000.00
3	3.3	Online Instructional Platforms and Support	Yes	\$8,859.00	\$8,728.00
3	3.4	Technology to Support Achievement	Yes	\$7,800.00	\$12,431.00
3	3.5	Continuous Improvement/ Support	Yes	\$55,153.00	\$55,203.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$99,874	\$101,762.00	\$109,324.00	(\$7,562.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Multi-Tiered System of Support (S&C)	Yes	\$15,500.00	\$19,512.00		
3	3.1	Academic Engagement	Yes	\$9,450.00	\$9450.00		
3	3.2	Instructional Supports	Yes	\$5,000.00	\$4,000.00		
3	3.3	Online Instructional Platforms and Support	Yes	\$8,859.00	\$8728.00		
3	3.4	Technology to Support Achievement	Yes	\$7,800.00	\$12,431.00		
3	3.5	Continuous Improvement/ Support	Yes	\$55,153.00	\$55,203.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,255,954	\$99,874	0.00%	7.95%	\$109,324.00	0.00%	8.70%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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