



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: PACE Academy: Enterprise Elementary School District

CDS Code: 45699716114334

School Year: 2023-24

LEA contact information:

Heather Armelino

Superintendent

(530) 224-4100

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

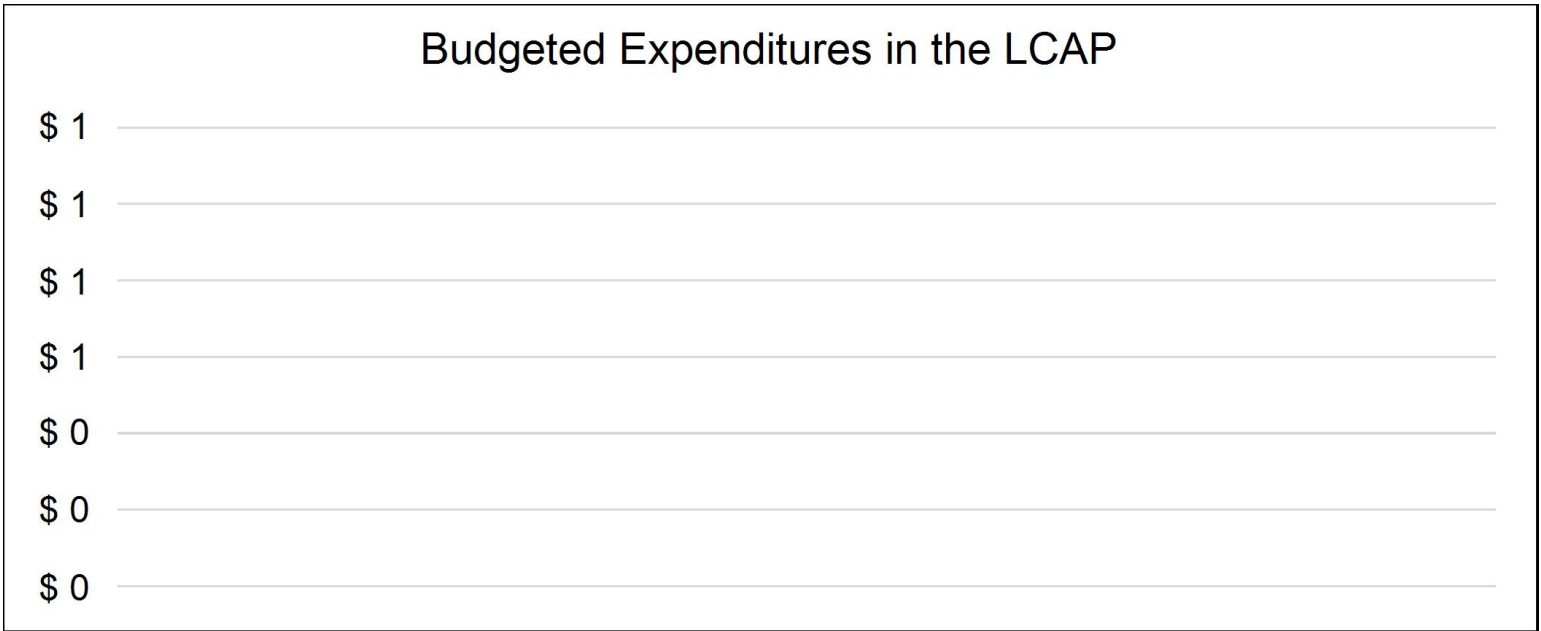
Total LCFF funds
\$0
0 %

This chart shows the total general purpose revenue PACE Academy: Enterprise Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for PACE Academy: Enterprise Elementary School District is \$, of which \$ is Local Control Funding Formula (LCFF), \$ is other state funds, \$ is local funds, and \$ is federal funds. Of the \$ in LCFF Funds, \$ 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 PACE Academy: Enterprise Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

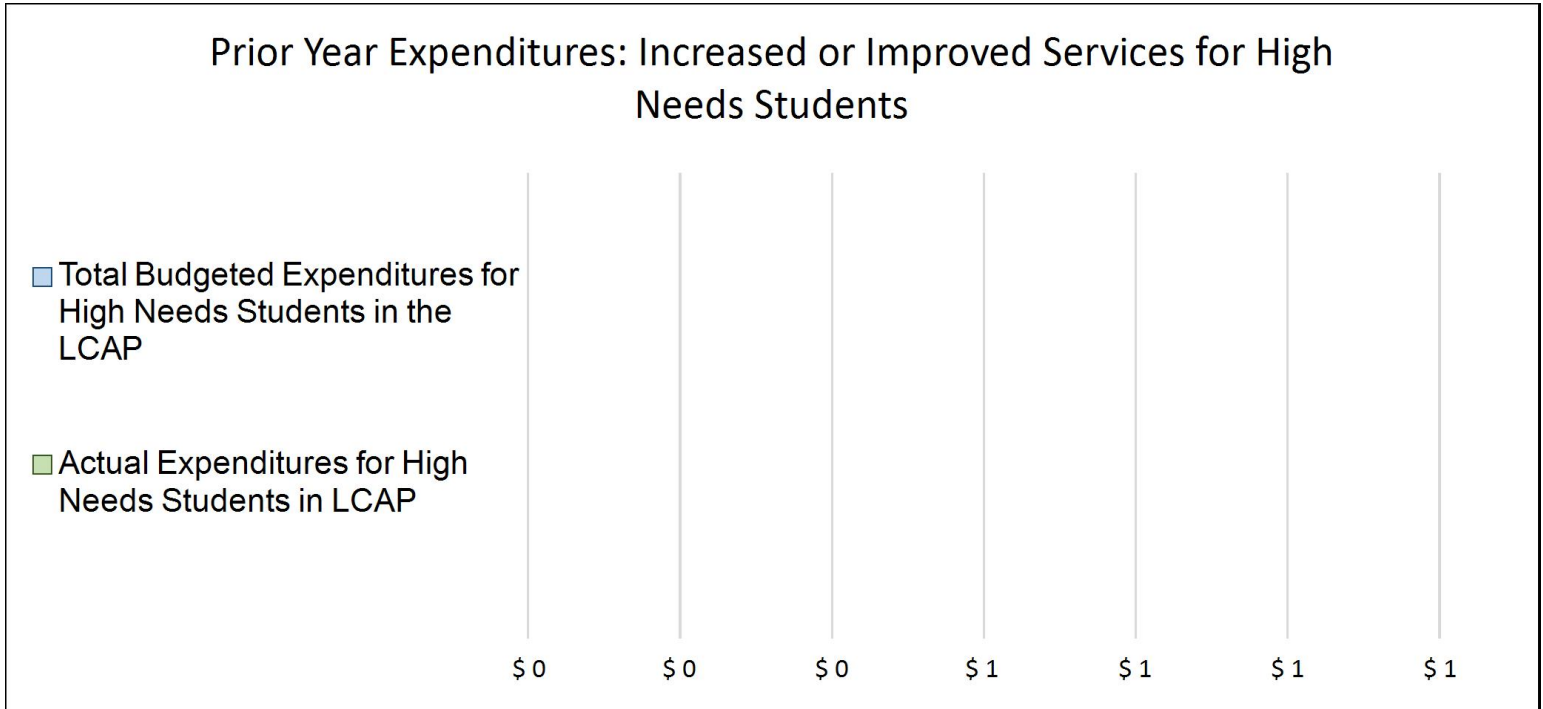
The text description of the above chart is as follows: PACE Academy: Enterprise Elementary School District plans to spend \$ for the 2023-24 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, PACE Academy: Enterprise Elementary School District is projecting it will receive \$ based on the enrollment of foster youth, English learner, and low-income students. PACE Academy: Enterprise Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. PACE Academy: Enterprise Elementary School District plans to spend \$ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what PACE Academy: Enterprise Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what PACE Academy: Enterprise Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, PACE Academy: Enterprise Elementary School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. PACE Academy: Enterprise Elementary School District actually spent \$ for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
PACE Academy: Enterprise Elementary School District	Heather Armelino Superintendent	harmelino@eesd.net (530) 224-4100

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.

The PACE Academy family is committed to our students and their families by providing a caring and highly structured program focused on each student’s unique needs, so that they may successfully transition back to a general education campus. PACE currently enrolls 57 students in grades K-8.

Our motto is, “Changing lives through celebrating each child’s strengths, goals, and successes; providing tools to overcome obstacles, with hope, to meet life’s challenges” embodies the entire staff’s vision of teaching our students the skills to achieve success.

PACE Academy consists of five classrooms. There are two playground areas with a basketball hoop and a large field for playing soccer and other field activities. We are staffed at a high teacher-to-student ratio, currently 1:12, to best address the needs of students encountering academic failure, behavioral problems, or non-attendance issues.

Our Vision
 “Where lives are changed and hope is renewed!”

Our Mission
 Positive role modeling from staff, administration, mentors, and volunteers
 Relationship building as a class, a campus, and a community
 Individualized learning based on academics and behavior
 Developing attainable goals through team efforts with staff, students, and parents
 Engaging students’ hearts and minds to become their best selves

Enterprise Elementary School District's mission is to empower every child, every day to create a better world. This mission is taken very seriously and is the foundation upon which every decision is made. The district recognizes that it takes outstanding administration, teachers, and support staff to continue toward excellence and bring this mission to life. 100% of our teachers are fully credentials and deemed "highly qualified."

Reflections: Successes

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

According to the 2019 Dashboard, PACE had a decrease of 6.3% in chronically absent students and a decline of 3.1% in suspensions. This indicates that behavior management and student engagement actions are having a positive effect. PACE has also partnered with community supports, such as Cross Fit and Boys Council to support students. Staff have participated in professional development to support universal design for learning and trauma-informed practices.

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.

The following state indicators contain student groups that are identified in the "red" or "orange" category on the LCFF Evaluation Rubric (California School Dashboard) for 2019:

English Language Arts- All students (red), Socioeconomically Disadvantaged (red), and White

Math- All students (red), Socioeconomically Disadvantaged (red), and White (red)

Suspension Rate- All students, Socioeconomically Disadvantaged (red), and White

Chronic Absenteeism- All students, Socioeconomically Disadvantaged, and White

All other student groups do not contain enough students to be identified on the Dashboard.

All reported groups were identified in the "red" or "orange."

PACE will continue to focus on all students making academic progress. We plan on continuing to develop a more robust MTSS system to help track student academic growth as well as increasing supplemental assistance by certificated and classified staff to meet the needs of our students. PACE will implement a newly adopted ELA curriculum for grades K-5, which will include ELD and new intervention materials and professional development.

PACE previously set a goal to decrease the number of suspensions. In reviewing the suspension data, we made a small decrease in the number of students who were suspended. It is imperative in PACE to continue to explore ways to improve student behavior by continuing to improve school climate. We plan to continue to explore alternatives to suspensions by implementing the MTSS program at each site, exploring PBIS strategies, and utilizing SEL curriculum, Trauma-informed Practices, and Capturing Kids Hearts strategies. PACE is reinstating a full-time counselor and a behavior tech to provide direct support services to students.

LCAP Highlights

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

Everything we do should support our mission to empower every child, every day to create a better world. Our focus is to improve student learning. We want to improve services to all of our students and their families. It is critical we better serve low income students, English Learner students, students in Foster Care, and homeless students. Improving the quality of education for students provides them with more opportunities to be successful. Throughout the LCAP you will see a focus on improving student learning, providing students exposure to technology, improving strategies in order to implement trauma-informed practices to improve self-management. We will accomplish this by hiring the best teachers and offering staff the best possible professional development. We believe teachers need ongoing professional development in order to best serve students and their families. Our mission to empower every child, every day to create a better world is the foundation of all decisions. Our focus is to promote equitable student growth and development, empower families of all backgrounds, and provide safe environments where all educational partners feel valued. By engaging in the process of continuous improvement for all of our students and their families, PACE can ensure that student needs are being met. Due to the high percentage of Low Income (84%) and Foster Youth (5.1%), careful planning and attention has been placed on improving the quality of the education services to under-resourced students. It is imperative to provide all students with multiple opportunities to be successful.

Throughout the LCAP there is a focus on improving student outcomes through highly effective teaching, increased student engagement, integration of technology as a learning tool, and a robust system of supports that is responsive to students' academic, social-emotional and behavioral needs. This will be accomplished through careful consideration of educational partners input, hiring and retaining quality staff, leveraging resources to align with identified needs, and providing ongoing professional development to improve teaching, learning, and student well-being.

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.

PACE is 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.

PACE needs to support students' social, emotional, and academic development skills and competence in order to participate in rigorous learning. The student population has a high concentration of students with intensive needs who often arrive with unmet health, social, and emotional needs contributing to poor performance. This includes the need to engage in physical activity that will help regulate students' body/emotions and contribute to healthy habits. Evidence-based strategies of a trauma-sensitive approach will be implemented to build capacity of staff and meet student needs. All staff will participate professional development in this area. An additional "roving" behavior technician was added for this school year to allow staff to provide more intensive support to students and assist the site counselor in self-regulation strategies with students. This will also allow staff to build deeper capacity in addressing behavioral challenges. Additional equipment will be purchased to support physical development and self-regulation through play and exercise. Students also have an increased need for connections with community mentors.

Second, we need to address existing achievement gaps by increasing student engagement and providing quality teaching to accelerate learning. Additional staffing was brought in to meet students' academic and social-emotional needs and to provide coaching to teachers in order to improve quality of instruction. A full-time intervention teacher will serve students with more intensive academic needs beyond their regular classroom instruction. An expert teacher will also come to campus twice a week to model engaging lessons in STEM with a two-fold purpose: engage students in learning and explore career options, and model effective instructional strategies for teachers and provide on-site coaching to teachers in real time.

Educational partners involvement and feedback has been present throughout the development of the plan from collection of data to formation of the plan itself. Multiple educational partners (staff, students, parents and guardians) have been identified and consulted about what our focus should be, what are the biggest issues or greatest obstacles our students face, and how do we begin to tackle that obstacle to help ensure student success. Without educational partners' feedback and input, we would not have been able to generate the variety of ideas that can help benefit our students, be able to see the problems they face from different perspectives, or even see the entire picture facing our entire campus.

Processes that support implementation include daily reports on students, weekly staff collaboration, and schedules that support focused learning, social-emotional learning, and physical play. Student self-report, daily behavior reports, attendance data, and disciplinary records will be monitored as evidence of improvement. Staff will be continue to revisit school goals and progress toward reaching them throughout the year in order to make necessary adjustments. Professional development days will allow for deeper learning and capacity building for creating a trauma-sensitive school.

Monitoring and Evaluating Effectiveness

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

Staff will meet for weekly collaboration to review data and determine any adjustments that need to be made. The school schedule will also support implementation of the plan by providing structured time for rigorous academic instruction, academic interventions, teacher coaching, engaging STEM lessons, counseling and behavioral intervention, social-emotional learning, and physical play. Subsequent professional development days will center on improving instruction and promoting a trauma-sensitive environment. Regular parent communication will be provided through weekly school messages, conferences, schoolwide activities, and daily behavior reports. Site Council will act as a parent advisory council. Family surveys will be conducted in January 2021. Student surveys will occur 2-3 times a year. Staff surveys also occur several times during the year. These methods will all be used to monitor the effectiveness of this plan.

Engaging Educational Partners

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

The district engaged in multiple avenues to engage educational partners and gather input. PACE's Site Council acted as a Parent Advisory Group and provided input on school programs. Staff, student, and family survey results were also used as an opportunity to provide feedback that was then used to help identify needs, goals, and actions. The district met with both bargaining units on April 13, 2021 so that they could share on behalf of their groups what they believed was of most importance in developing our plan. DELAC representatives from every school met on 8/27/20 and 4/22/21 and were involved in conducting a needs assessment and sharing ideas for how to increase or improve services. Administrators were consulted and discussed LCAP actions at Administrative Council meetings on 2/24/21, 3/17/21, and 4/14/21. Finally, a public educational partners' input meeting was held on 4/22/21 to discuss various actions to increase or improve services. In the 2021-22 school year we continued with the multiple avenues to engage educational partners. DELAC representatives met on 12/10/21 and 3/24/22. Administrators were consulted and discussed LCAP actions at Administrative Council meetings on 3/30/22 and 4/20/22. A public educational partner input meeting was held on 4/21/22. Each school's Site Council met and staff discussed action at staff meetings over the months of March and April. The district holds regular communication meetings with both bargaining units as well.

A summary of the feedback provided by specific educational partners.

A common theme that surfaced with both staff and families was the need for counselors to address the mental health needs of students. Also of noted importance was a desire to increase classroom aides and site literacy teachers to support academic progress, as well as provide tutoring. Staff have expressed a need for ongoing professional development in how to meet the needs of students of trauma, differentiated instruction, and supporting EL students' academic language. Several educational partners groups shared a desire for multiple opportunities for students to engage in extracurricular activities and to have safe, inviting playground and PE equipment. Many parents expressed a desire for Art and Music opportunities for their students. Staff members indicated that the district needed to have a full-time School Resource Officer to respond to the level of need within the student body. Union representatives shared a desire for upgraded ventilation in classrooms and on buses. EL families shared that they would like to continue with tutoring services and the parent liaison. PACE staff expressed a need for increased staffing to meet academic and behavioral needs of students as well as campus safety.

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

Educational partners input influenced several aspects of this LCAP. Significant resources have been allocated toward supporting student well-being through the addition of staffing (i.e., counselors, behavior techs), materials (SEL curriculum), and ongoing professional development at Tier 1 (i.e., Capturing Kids' Hearts) and Tier 2 levels, including the Trauma-Informed Academy through Beyond Consequences. Specific teams will be trained and utilized to address students who are most at-risk, including SART, Hope, BLT, and Leadership teams.

Input regarding student engagement has led to leveraging resources to upgrade campus playgrounds, maintaining a wide variety of sports, clubs, and activities, and increasing messaging and incentives for good attendance.

The district will maintain its commitment to school safety. educational partners' input resulted LCAP actions such as reinstating a full-time SRO, new buses with upgraded ventilation, upgrading classroom ventilation, and an increase in campus video cameras. Educational partners' input regarding academic achievement had a direct impact on reinstating student supports such as instructional coaches and classroom aides. Ongoing professional development will target implementation of CCSS in all content areas, high-leverage teaching strategies, and supports learner needs such as LI, EL, FY. A commitment to weekly teacher collaboration will continue with efforts toward continuous improvement. A process that is data-driven and focuses on improving teaching and learning will be followed with teachers providing concrete action steps toward a goal that is mutually agreed upon by grade level/department and uses a consistent metric to measure progress. Newly adopted ELA/ELD curriculum will be implemented beginning in 2021/22 and each school/grade level will identify daily Designated ELD instruction in their classroom schedules. EL families will continue to receive support via the EL Family Services Coordinator.

Goals and Actions

Goal

Goal #	Description
1	All students will receive high quality instruction in order to progress toward meeting/exceeding academic standards.

An explanation of why the LEA has developed this goal.

As a result of the pandemic, students achievement results have declined. According to i-Ready reading, 19% students were at/above grade level in Trimester 2 of 2020; that decreased to 17% in 2021. For math, students at/above grade level decreased from 9% to 3%. PACE must continue to focus on essential standards, accelerated learning, and additional academic support for students who are struggling in order to address unfinished learning and decrease the achievement gap that exists for low income students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who make progress toward meeting standards as measured by CAASPP. Pupil Achievement (Priority 4)	<p>In 2019, 13% of students met or exceeded grade level standard on the CAASPP test in English/Language Arts and 3% in Math.</p> <p>ELA: 3rd-5th: Not enough students for disseminated data, 6th: 6%, 7th: 8%, 8th: 17%</p> <p>Math: 3rd-5th: Not enough students for disseminated data, 6th: 0%, 7th: 0%, 8th: 0%</p>	<p>In 2011, 12.82% of students met or exceeded grade level standard on the CAASPP test in English/Language Arts and 5.72% in Math.</p> <p>Not enough students participated for disseminated data by grade level or subject,</p>			25% or more of students will meet/exceed standards in ELA and at least 15% in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC Pupil Achievement (Priority 4)	There are not enough EL students to establish a baseline.	There are not enough EL students to establish progress.			At least 50% of students will be making progress toward English language proficiency as measured by ELPAC.
EL Reclassification Rate Pupil Achievement (Priority 4)	There are not enough EL students to establish a baseline.	There are not enough EL students to establish progress.			At least 10% of EL students will be reclassified as English proficient.
Credentialed Teachers Basic Services: Conditions of Learning (Priority 1) Maintenance	100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	75% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.			100% of teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Early Literacy/BPST (1st & 2nd gr) Pupil Achievement (Priority 4)	2021 T2 Basic Phonics Skills Test (BPST) data reflects that 38% percent of students met grade level standard: 1st: 0% 2nd: 50%	2022 T2 Basic Phonics Skills Test (BPST) data reflects that 0% percent of students met grade level standard: 1st: 0% 2nd: 0%			By T2 of 2024, at least 40% of students in 1st & 2nd grade will meet grade level benchmarks as measured by the BPST.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reading: i-Ready 2nd-8th Pupil Achievement (Priority 4)	<p>In T2 2021 17% of students scored at or above grade level in reading. 2021 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 0%, 3rd: 17%, 4th: 20%, 5th: 40%, 6th: 20%, 7th: 25%, 8th: 13%.</p>	<p>In T2 2022 10% of students scored at or above grade level in reading. 2021 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Reading: 2nd: 0%, 3rd: 0%, 4th: 25%, 5th: 0%, 6th: 0%, 7th: 13%, 8th: 33%</p>			By T2 of 2024, at least 25% of students will score at or above grade level in Reading as measured by i-Ready Diagnostic.
Math: i-Ready 2nd-8th Pupil Achievement (Priority 4)	<p>In T2 2021 3% of students scored at or above grade level in math. 2021 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Math: 2nd: 0%, 3rd: 0%, 4th: 20%, 5th: 0%, 6th: 0%, 7th: 0%, 8th: 0%</p>	<p>In T2 2022 13% of students scored at or above grade level in math. 2021 T2 iReady assessment data reflecting the percent of students scoring at or above grade level standard:</p> <p>Math: 2nd: 0%, 3rd: 14%, 4th: 25%, 5th: 33%, 6th: 0%, 7th: 0%, 8th: 20%</p>			By T2 of 2024, at least 15% of students will score at or above grade level in Math as measured by i-Ready Diagnostic.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards: Conditions of Learning (Priority 2)	The implementation of state board adopted academic content and performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	The implementation of state board adopted academic content and performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency			The implementation of state board adopted academic content and performance standards for all students, including the programs and services to enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency
Sufficient access to standards-aligned instructional materials. Basic Services: Conditions of Learning (Priority 1)	Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.	Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.			Every pupil in the school district has sufficient access to standards-aligned instructional materials as evidenced by annual textbook audit.
Access to Broad Course of Study (Priority 7)	All students have access to and are enrolled in a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed	All students have access to and are enrolled in a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed			All students have access to and are enrolled in a broad course of study including courses described under EC 51210, 51220(a)-(i), including the programs and services developed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.	and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.			and provided to unduplicated pupils and individuals with exceptional needs, and the programs and services that are provided to benefit these pupils, as evidenced by student course enrollment in PowerSchool.
STAR Reading 3rd-8th Pupil Achievement (Priority 4)	In T2 2021 26% of students scored at or above grade level on the STAR Reading test. 2021 T2 STAR Reading assessment data reflecting the percent of students scoring at or above grade level standard: Reading: 3rd: 50%, 4th: 67%, 5th: 40%, 6th: 0%, 7th: 20%, 8th: 11%.	In T2 2021 21% of students scored at or above grade level on the STAR Reading test. 2021 T2 STAR Reading assessment data reflecting the percent of students scoring at or above grade level standard: Reading: 3rd: 17%, 4th: 25%, 5th: 33%, 6th: 33%, 7th: 17%, 8th: 0%.			By T2 of 2024, at least 35% of students will score at or above grade level as measured by STAR Reading Test.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Collaboration	<p>Twenty weekly collaboration hours will be provided to teachers during the school year with a focus on teaching & learning and use of student data or evidence of learning.</p> <p>Performance Task Calibration & Scoring - teachers will be provided an option of release time or paid time after school for the purpose of collaboratively scoring trimester performance tasks.</p> <p>Each trimester, Teachers will be given the opportunity to review student assessment data as a grade level (or department) team with release time in order to determine intervention needs.</p> <p>Teachers will have the opportunity to increase effective instructional practices by participating in lesson study or peer observations (release time).</p>	\$1,000.00	Yes
1.2				
1.3	Professional Development: Implementation of State Standards	<p>Provide professional development via 3 staff development days, release days, summer days (up to 5 days planning priority instruction and 15 hours of approved courses), coaching, and after school opportunities to build capacity in effective instruction, CCSS, curriculum implementation: literacy, science, math, social studies, academic language development, ELD standards (integrated & designated), UDL.</p> <p>K-3 teachers will have opportunity to participate in the multi-year literacy project provided by Reach Higher Shasta (or SCOE).</p> <p>New Teachers will participate in the district's 2-year Research to Action plan (specific professional development designed for teachers new to the district)</p>	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Class Size Reduction	The district will maintain reduced teacher:student ratios in TK-8th grade classes to increase service and opportunities for students. The current ratio is 1:12.		Yes
1.6	Effective use of Technology	Continue instructional technology coach to provide staff development and training for teachers and students to enhance learning (Title II). Focus is to prepare our students for 21st century learning and mastery of California Standards and continued implementation of Google Suite for Education. Maintain funding for digital learning programs to support instruction. Future Classroom Committee Purchase replacement technology infrastructure/tools/equipment. Maintain classified and certificated support staff to support technology assets. Ensure Access/Connectivity for students - 1:1 devices; Internet access if needed.	\$16,500.00	Yes
1.7	Academic & Behavioral Interventions	Aide support and supplementary materials to provide small group, targeted instruction and behavioral support to underperforming students (LI, ELL, FY).	\$101,157.00	Yes
1.8	ELL Support	PACE will continue to have access to district interpreter services and family liaison support to promote ELL progress. Classroom schedules will indicate daily, designated ELD instruction.		Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Special Education Support	At least once a year and whenever updated, district Special Education personnel will meet with general education personnel to inform them of student goals/services, accommodations and modifications in their IEP. Special Education specific professional development will occur at least 3x a year. Professional Development for general ed teachers on inclusion and support of SWD (UDL) provided at least once a year.		No

Goal Analysis [2022-23]

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

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

An 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
2	PACE will promote and increase student, family, and community engagement.

An explanation of why the LEA has developed this goal.

During 2020-21, the PACE's chronic absence rate increased from 29% to 38%. Although the pandemic resulted in challenges such as Distance Learning, quarantine, and isolation, the PACE needs to be proactive as conditions return to normal so that students resume higher levels of attendance. PACE also has had a high suspension rate of 34.3% in 2019 and 37.2% for Socioeconomically disadvantaged students. This speaks to the need for increasing students' engagement and connection with school in a positive manner and addressing social-emotional and behavioral challenges, including the unique needs of students with disabilities. Parents will also be offered classes to build capacity in dealing with challenging behaviors at home. Currently, we have only 15 parents responding to the annual family survey and need to find better ways to engage families with the school community. Elected parent representatives serve on each School's Site Council which acts as the Parent Advisory Council, and the district will continue inviting parents to participate in this governing body.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absence Rate Pupil Engagement (Priority 5)	As of February 21, 2020 (P2), Chronic Absenteeism was at 29%. As of March 15, 2021 (P2), Chronic Absenteeism was at 38%.	As of March 25, 2022 (P2), the chronic absenteeism of unduplicated students was at 52.6%			PACE's average for Chronic Absenteeism will be below 20%.
Suspension Rate School Climate (Priority 6)	According to the 2019 CA Dashboard, PACE's overall	As of March 25, 2022 (P2), the suspension rate of unduplicated			Reduce overall suspension rate to 20% or less.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	suspension rate was 34.3%. As of February 21, 2020 (P2), the suspension rate of unduplicated students was at 17%.	students was at 44.7%.			
Parent Participation in Advisory Committees Parent Involvement (Priority 3)	3 parents participate in School Site Councils (PAC) to provide input on school operations.	2 parents participate in School Site Councils (PAC) to provide input on school operations.			3 or more parents participate in School Site Councils (PAC) to provide input on school operations.
Student Survey Data Pupil Engagement (Priority 5)	In 2021, 56.7% of students answered "yes" or "most of the time" to the question, "I am happy at this school."	In 2022, 57.2% of students answered "yes" or "most of the time" to the question, "I like my school."			Increase to an average of 70% or more of positive responses on student survey question, "I am happy at this school."
Pupil outcomes in subject areas described in 51210 and 51220 (a)-(i), including Social Studies, PE, Art, Health, Music) Other Pupil Outcomes (Priority 8)	2019-20, all 1-8 students had PE and social studies in their class schedule as indicated in PowerSchool bell schedules.	All 1-8 students had PE and social studies in their class schedule as indicated in PowerSchool bell schedules.			By 2023-24, all 1-8 students had PE and social studies in their class schedule as indicated in PowerSchool bell schedules.
Parent Survey Participation Parent Involvement (Priority 3)	In 2021, 15 parents responded to their school's survey.	In 2021, 6 parents responded to their school's survey.			By 2024, at least 20 parents/families will respond to the school survey.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities Suspension Rate School Climate (Priority 6)	There are not enough students in the sub-group to establish a baseline.	There are not enough students in the sub-group to establish a baseline.			By 2024, the suspension rate for SWD will be 10% or less.
School Attendance Rate Pupil Engagement (Priority 5)	In March 2021, overall attendance rate was 81.63% By comparison, overall attendance rate in March 2020 was 90.46%	In March 2022, overall attendance rate was 87.5%			By March 2024, overall attendance rate will be 90% or greater.
Middle School Dropout Rate Pupil Engagement (Priority 5)	No students have dropped out of Middle School in 2020-21	No students have dropped out of Middle School in 2020-21			By 2023-24 no students will have dropped out of Middle School.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	SART Teams: reducing chronic absences	Schools will utilize SART teams to intervene with families of students with poor attendance. Includes professional development for staff and paid time and/or sub time for meetings. Funding for attendance incentives and positive messaging. Attendance monitoring service through A2A		Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Promoting Parent Involvement	<p>Communication with parents will be provided by, but not limited to, the following: School Messenger, Bloomz, Class Dojo, Newsletters, district/school website.</p> <p>Each school site will offer Family Night events to welcome parents to the school.</p> <p>The district will sponsor Parent Ed Classes, such as Love & Logic or Beyond Consequences</p> <p>The district will provide staff development on parent involvement (cost included elsewhere).</p> <p>Annual Surveys will be given to gather parent input, as well as general educational partners' input meetings and Site Councils.</p>	\$1,000.00	Yes
2.3	Sports & Clubs/Activities to promote pupil engagement	<p>Each school site will maintain multiple opportunities for students to participate in well-rounded activities, including athletics and other activities (i.e., Art, STEM) to promote student engagement.</p> <p>WES Camp Funds</p> <p>1st & 2nd grade swim lesson opportunity</p>	\$9,672.00	Yes
2.4	Programs and services for individuals with exceptional needs	<p>Special ed staff will be provided training in the development, implementation, and revision of effective Behavior Intervention Plans.</p> <p>Special ed staff will be provided professional development on de-escalation strategies, supporting positive behavior,</p> <p>Site administrators will receive training in de-escalation and safe restraint procedures, such as ProAct, and ongoing professional development on alternatives to suspension.</p>		No Yes

Action #	Title	Description	Total Funds	Contributing
2.6	FY/Homeless Students	The District Foster Youth Liaison will regularly participate in Shasta County Office of Ed meetings/training and coordinate on-site support for homeless students or foster youth. This includes transportation costs for homeless students. Shasta Office of Education Community connector will help facilitate access to community resources.		Yes

Goal Analysis [2022-23]

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

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

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	PACE will promote a safe learning environment that includes well-maintained facilities and systems of supports for student/staff and social-emotional growth and well-being.

An explanation of why the LEA has developed this goal.

School safety continues to be of paramount importance. The effects of the pandemic have led to an increased need for social-emotional supports as evidenced by survey responses, increased counseling referrals and threat assessments, and an increase in expulsions. As a result, PACE has developed actions to increase efforts to support student well-being at the Tier 1 prevention level and Tier 2 intervention level. Additionally, measures to provide physical safety on campus will be increased/improved so that educational partners' input remains high with regard to feeling safe at school and knowing what to do in an emergency. These include the need for improved/increased transportation, counseling and behavior tech support, professional development, health services, SRO, facility upgrades, etc.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey: School Climate (Priority 6)	In 2021, 93.3% of students reported that "my school helps me know what to do in an emergency."	In 2022, 57.1% of students reported that "my school helps me know what to do in an emergency."			90% or more of students will report that "my school helps me know what to do in an emergency."
School Facilities maintained in good repair. Basic Services (Priority 1)	0 Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)	0 Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)			0 Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Data School Climate: Engagement (Priority 6)	There were 0 expulsions as of P2 in 2020-21.	There were 0 expulsions as of P2 in 2021-22.			PACE will have 0 expulsions in 2023-24.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social-Emotional & Behavioral Supports	<p>PACE will maintain counseling support (cost included elsewhere) and behavior techs (cost included elsewhere) at each school site in order to support the mental health and well-being of students.</p> <p>To support the implementation of an effective school counseling program, district counselors will participate in the monthly School Counselor Collaborative provided by the Shasta County Office of Education and monthly district meetings.</p> <p>Counselors will utilize intervention curriculum/materials (i.e., Zones) for addressing social skills or other self-management skills, and help develop support resources such as classroom calm corners and/or sensory rooms/wellness centers.</p> <p>The district will support school sites with access to tools such as alternative seating, maintain support of the community mentor program, and provide access to incentive programs.</p> <p>Teachers will participate in piloting My Best Me SEL curriculum as a Tier 1 preventative program.</p>		Yes
3.2	Transportation	The district will provide transportation to students who live outside the identified "walk zone" to increase safety and promote attendance.		Yes
3.3	Campus Safety & Maintenance	The district will use the service of Raptor Technology to effectively screen and monitor all school visitors and volunteers.		Yes

Action #	Title	Description	Total Funds	Contributing
		Additional security cameras will be installed on school sites to improve visibility and safety. Playground surfaces and/or equipment will be updated to improve safety where most needed.		
3.5	Professional Development: School Climate	Provide ongoing staff training in Capturing Kids' Hearts, Trauma-Informed Practices, classroom behavior management, school culture, Restorative Justice, PBIS, SEL curriculum, and/or Hope Teams. All district staff will have access to annual training with the understanding of assessing and supporting individuals with suicidal ideation and the non-clinical assessment of suicide. All school counselors will receive training in use of threat assessments and student safety plans.		Yes
3.6	Multi-tiered System of Supports	The district MTSS committee will continue work to improve efforts in effectively meeting student needs and will attend related trainings (i.e., SST process) through the County Office. Each school will conduct regular BLT (Building Level Team Meetings) to expedite intervention support, with substitute funds provided for teacher release time. Teams will use data-informed decisions making.		Yes
3.8	School Resource Officer	The district will partner with the Redding Police Department to provide a School Resource Office for assistance with student wellness checks and overall school safety, positive connections with students & families, and support with disciplinary incidents that pose a threat to school or student safety.	\$28,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	COVID Protocols	District personnel will continue to implement COVID-related safety protocols in accordance with the California Department of Public Health's Guidance for Schools. Includes funds for testing, cleaning, PPE, and vaccine initiatives for staff.		No
3.11	Health Services	Continued support for to serve high need students and severe health risk students during peak hours of the day. PACE will continue to have access to district nurses.		Yes
3.12	Transportation	Transportation to school, home from school, and home from extended day tutoring is needed for EL, LI, and FY students so transportation is not a barrier to education.		Yes

Goal Analysis [2022-23]

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

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

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
4	

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

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
5	

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

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.

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)

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
	0.00%	\$0.00	

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.

Improving Teacher Collaboration: FY, EL, and LI students all experience lower levels of academic achievement (orange) than average (yellow), with FY most negatively impacted. EL and LI demonstrated an increase of about 2 points each since implementing weekly teacher collaboration. Teachers need regular opportunities to focus on effective teaching strategies to address the needs of lower-achieving students to reduce the achievement gap. Collaboration time is focused on that purpose. Research (John Hattie) indicates that collective teacher efficacy has a high effect size on student learning. Based on these actions, we expect that academic achievement levels will improve for EL, LI, and FY.

Improving & Increasing Professional Development - Implementation of State Standards: FY, EL, and LI students all experience lower levels of academic achievement (orange) than average (yellow), with FY most negatively impacted. Staff development days, release days, summer days, coaching, and after school opportunities are all designed to build capacity in effectively addressing needs of underachieving students, including integrated/designated ELD, academic language development (low income students come to school with fewer vocabulary words and less formal language structure), and Universal Design for Learning to increase equity.

K-3 teachers will have the opportunity to participate in the multi-year literacy project provided by Reach Higher Shasta (or SCOE) that relies on research-based science of reading to ensure that our under-resourced students receive high-quality reading instruction to meet benchmarks. After a year of interrupted learning, primary students have shown the most significant declines in early reading skills, but all

students have been impacted. Continued learning with regard to essential standards, accelerating learning, and addressing prerequisite skills is needed.

Reading scores went from 19% of students at/above grade level (Feb '20) to 16% (Feb '21) and from 9% to 2% in Math, as measured by i-Ready Diagnostic. In Trimester 2 i-Ready Reading (grades 2-8), 12% of LI were at/above grade level, compared to 16% overall. In i-Ready Math, 0% of LI, were at/above grade level, compared to 2% overall (subgroups included in the overall average for reading and math). As the pandemic's impact has been felt disproportionately in the community, we are also seeing evidence that learning loss is more significant among our socioeconomically disadvantaged students and English Language learners. For our first and second graders, the impact on foundational literacy and math has been most significant, given the loss of instructional minutes from the spring of 2020. We are seeing a decreased number of our primary grade students meeting reading benchmarks. In 2021 only 38% of students scored at grade level on the BPST overall. All of these students are LI. We expect these actions to enable teachers to better address the academic needs of LI (and EL and FY, even though they are a small portion of students) which will result in improved outcomes.

Increasing Class Size Reduction: FY, EL, and LI students have greater academic and social-emotional needs. Therefore, reducing class sizes allows for greater teacher-student attention at the K-3 level. These student groups are of primary consideration, although other student groups will benefit as well. In Trimester 2 i-Ready Reading (grades 2-8) 12% of LI were at/above grade level, compared to 17% overall. In i-Ready Math, 0% LI were at/above grade level, compared to 3% overall (sub groups included in the overall average for reading and math). Based on these actions we expect teachers to better address the needs of EL, LI, and FY which will result in improved outcomes.

Improving use of Technology: FY, EL, and LI students have less access to technology at home and therefore, it is important that district schools provide access to devices and connectivity as well as develop students' skills in technology use as a learning tool as part of College/Career Readiness. In addition, many of the digital programs allow for more individualized practice based on student skill level and allow for access to reading materials that match student skill level. We expect these actions to lead to increased student engagement for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing Academic Interventions: LI students make up the majority of students in need of intervention to address learning gaps. In Trimester 2 i-Ready Reading (grades 2-8) 12% of LI were at/above grade level, compared to 17% overall. In i-Ready Math, 0% of LI were at/above grade level, compared to 3% overall (sub groups included in the overall average for reading and math). Aide support and supplementary materials are needed to provide small group, targeted instruction to underperforming students, specifically LI, ELL, FY students who are consistently underperforming. Progress monitoring of intervention groups provides feedback as to whether an intervention is effective.

*Sites will maintain library services/materials to provide ongoing access to books for low income students and to provide high-interested, level reading materials to LI, ELL, FY students. STAR Reading results indicate that 20% of LI are at/above grade level, compared to 26% overall. Based on these actions, we expect that academic achievement levels will improve for EL, LI, and FY.

Increasing & Improving SART Teams: FY, EL, and LI students have higher rates of chronic absences and as such are targeted through the SART team intervention process to increase attendance rates. Based on these actions we expect to increase student attendance for EL, LI, and FY.

Increasing Parent Involvement: FY, EL, and LI students' families are less involved at school, as evidenced by survey participation (about 25% of parents respond) and attendance at parent events.

Communication with parents has been modified to attempt to align with parent preference and will be provided by, but not limited to, the following: School Messenger, Bloomz, Class Dojo, Newsletters, district/school website, Attendance Messaging. Staff also demonstrate a need for professional development on how to partner with parents of FY, EL, and LI students. We expect these actions to increase student engagement and attendance for EL, LI, and FY.

Increasing Sports & Clubs/Activities to promote pupil engagement: These opportunities are linked to improved attendance and decreased disciplinary incidents. Because FY, EL, and LI students are overrepresented in chronic absences and suspensions, each school site will maintain multiple opportunities for students to participate in well-rounded activities, including athletics and other activities (i.e., Art, STEM).

1st & 2nd grade swim lesson opportunity specifically targets low-income students who generally do not have swim lessons provided by their families. Because 84% of students are low-income, the lessons are provided for the whole class at these grade levels. We expect these actions to lead to increased student engagement for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing & Improving Social-Emotional & Behavioral Supports : FY, EL, and LI students were considered first due to the higher percentage who have greater social-emotional needs and do not access support outside of school (based on counseling referrals). Even though FY have outside services, they often require a high degree of support during the school day as well. These needs have resulted in an increase of counseling support and interventions available at each school site, primarily for these student groups, although other students may benefit as well. FY, EL, and LI students are given priority for receiving these supports at school.

Overall suspension rates in 2019 were 34%. Both FY and LI rates indicate a need for increased social-emotional and behavioral supports. We expect these actions to lead to increased student well-being for FY, EL, and LI students which will result in increased attendance, lower suspensions, and increased academic achievement.

Increasing & Improving Transportation: The district will provide transportation to students who live outside the identified "walk zone" to increase safety and promote attendance. FY, and LI students are less likely to have parents who are able to provide transportation to school and have higher chronic absence rates; hence, they are the primary consideration with regard to providing transportation. We expect these actions to result in increased attendance for students LI, and FY students in particular.

Increasing Campus Safety: Protecting the safety and privacy of our FY students is of primary consideration here. FY and LI suspension rates are higher than average and these measures contribute to an overall safe and orderly learning environment.

Overall suspension rate in 2019 was 34%. We expect these actions to result in an increase in student well-being and safety, resulting in a decrease in suspensions for LI and FY students in particular.

Increasing Professional Development - School Climate: FY, EL, and LI students are considered first with Tier 1 prevention and Tier 2

intervention strategies. These students are over represented in chronic absence, academic deficits, counseling referrals, ACEs, and disciplinary incidents. Intentionally training staff in how to support social-emotional skills, respond to students of trauma and promote positive behavior is important to promote student engagement and well-being and promote a positive school climate, especially for FY, EL, and LI students. All students at PACE are in need of social-emotional intervention so the school program is intentionally designed to integrate these strategies.

Improving Multi-tiered System of Supports: FY, EL, and LI students are considered first with the development of MTSS. These students are over represented in chronic absence, academic deficits, counseling referrals, ACEs, and disciplinary incidents. The use of Building Level Teams to expedite additional supports and interventions, especially for FY, EL, and LI students, will allow these students to access supports quickly. Most BLTs are focused on students in these subgroups, and this system of supports will lead to improved outcomes for FY, EL and LI students. Individual behavior plans are developed with appropriate incentives and parent communication and we expect these actions to improve student outcomes.

Increasing School Resource Officer: FY, EL, and LI students and families often do not have a positive relationship with law enforcement. Having a frequent SRO presence on campus allows these student groups in particular to build a trusting relationship with see law enforcement. PACE students have high levels of chronic absence, academic deficits, counseling referrals, ACEs, and disciplinary incidents. 84% of students are LI and 5% are FY, so these students' needs are prioritized. The SRO position will be increased from half-time to full-time in order to assist with self-harm and other threat assessments to promote campus and student safety, and although primarily serving FY, EL, and LI students, all students will also benefit.

Increasing Health Services: FY, EL, and LI students tend to have higher ACE scores which we know is related to physical and mental health. Many students in these groups have medical conditions that benefit from increased access to health services at school, even though all students will benefit. PACE will have access to district nurses. These actions will result in increased student well-being, which will lead to increased attendance and academic achievement for FY, EL and LI students..

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

The percentage required for increasing and improving services to FY, EL, and LI students is represented in the actions described. These actions/services would not be possible without the apportionment allotted through Supplemental/Concentration funding. These services target the specific, identified needs of FY, EL, and LI students in order to increase equity, reduce the achievement gap, and address the lack of resources that these student groups experience. These actions are expected to increase engagement, safety, social-emotional well-being, learning, and resources (i.e., health services, devices, connectivity), and will result in improved student outcomes and greater equity.

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$157,829.00				\$157,829.00	\$104,157.00	\$53,672.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher Collaboration	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
1	1.3	Professional Development: Implementation of State Standards	English Learners Foster Youth Low Income	\$500.00				\$500.00
1	1.4	Class Size Reduction	English Learners Foster Youth Low Income					
1	1.6	Effective use of Technology	English Learners Foster Youth Low Income	\$16,500.00				\$16,500.00
1	1.7	Academic & Behavioral Interventions	English Learners Foster Youth Low Income	\$101,157.00				\$101,157.00
1	1.8	ELL Support	English Learners					
1	1.9	Special Education Support	Students with Disabilities					
2	2.1	SART Teams: reducing chronic absences	English Learners Foster Youth Low Income					
2	2.2	Promoting Parent Involvement	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
2	2.3	Sports & Clubs/Activities to	English Learners Foster Youth	\$9,672.00				\$9,672.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		promote pupil engagement	Low Income					
2	2.4	Programs and services for individuals with exceptional needs	Students with Disabilities					
2	2.6	FY/Homeless Students	Foster Youth					
3	3.1	Social-Emotional & Behavioral Supports	English Learners Foster Youth Low Income					
3	3.2	Transportation	English Learners Foster Youth Low Income					
3	3.3	Campus Safety & Maintenance	English Learners Foster Youth Low Income					
3	3.5	Professional Development: School Climate	English Learners Foster Youth Low Income					
3	3.6	Multi-tiered System of Supports	English Learners Foster Youth Low Income					
3	3.8	School Resource Officer	English Learners Foster Youth Low Income	\$28,000.00				\$28,000.00
3	3.10	COVID Protocols	All					
3	3.11	Health Services	English Learners Foster Youth Low Income					
3	3.12	Transportation	English Learners Foster Youth Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
			0.00%		\$157,829.00	0.00%		Total:	\$157,829.00
								LEA-wide Total:	\$56,672.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$101,157.00

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	Teacher Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.3	Professional Development: Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500.00	
1	1.4	Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Effective use of Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,500.00	
1	1.7	Academic & Behavioral Interventions	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$101,157.00	
1	1.8	ELL Support	Yes	LEA-wide	English Learners	All Schools		

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 (%)
2	2.1	SART Teams: reducing chronic absences	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	Promoting Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
2	2.3	Sports & Clubs/Activities to promote pupil engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,672.00	
2	2.4	Programs and services for individuals with exceptional needs	Yes	Schoolwide				
2	2.6	FY/Homeless Students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
3	3.1	Social-Emotional & Behavioral Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Campus Safety & Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.5	Professional Development: School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.6	Multi-tiered System of Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.8	School Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,000.00	
3	3.11	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$157,829.00	

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	Teacher Collaboration	Yes	\$1,000.00	
1	1.3	Professional Development: Implementation of State Standards	Yes	\$500.00	
1	1.4	Class Size Reduction	Yes		
1	1.6	Effective use of Technology	Yes	\$16,500.00	
1	1.7	Academic & Behavioral Interventions	Yes	\$101,157.00	
1	1.8	ELL Support	Yes		
1	1.9	Special Education Support	No		
2	2.1	SART Teams: reducing chronic absences	Yes		
2	2.2	Promoting Parent Involvement	Yes	\$1,000.00	
2	2.3	Sports & Clubs/Activities to promote pupil engagement	Yes	\$9,672.00	

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)
2	2.4	Programs and services for individuals with exceptional needs	No Yes		
2	2.6	FY/Homeless Students	Yes		
3	3.1	Social-Emotional & Behavioral Supports	Yes		
3	3.2	Transportation	Yes		
3	3.3	Campus Safety & Maintenance	Yes		
3	3.5	Professional Development: School Climate	Yes		
3	3.6	Multi-tiered System of Supports	Yes		
3	3.8	School Resource Officer	Yes	\$28,000.00	
3	3.10	COVID Protocols	No		
3	3.11	Health Services	Yes		
3	3.12	Transportation	Yes		

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)
	\$157,829.00					

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	Teacher Collaboration	Yes	\$1,000.00			
1	1.3	Professional Development: Implementation of State Standards	Yes	\$500.00			
1	1.4	Class Size Reduction	Yes				
1	1.6	Effective use of Technology	Yes	\$16,500.00			
1	1.7	Academic & Behavioral Interventions	Yes	\$101,157.00			
1	1.8	ELL Support	Yes				
2	2.1	SART Teams: reducing chronic absences	Yes				
2	2.2	Promoting Parent Involvement	Yes	\$1,000.00			
2	2.3	Sports & Clubs/Activities to promote pupil engagement	Yes	\$9,672.00			
2	2.4	Programs and services for individuals with exceptional needs	Yes				
2	2.6	FY/Homeless Students	Yes				

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)
3	3.1	Social-Emotional & Behavioral Supports	Yes				
3	3.2	Transportation	Yes				
3	3.3	Campus Safety & Maintenance	Yes				
3	3.5	Professional Development: School Climate	Yes				
3	3.6	Multi-tiered System of Supports	Yes				
3	3.8	School Resource Officer	Yes	\$28,000.00			
3	3.11	Health Services	Yes				
3	3.12	Transportation	Yes				

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)
			0.00%				\$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).

California Department of Education
January 2022