



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacheco Union Elementary School District

CDS Code: 45700940000000

School Year: 2023-24

LEA contact information:

Cathy Henderson

Superintendent/Pacheco Principal

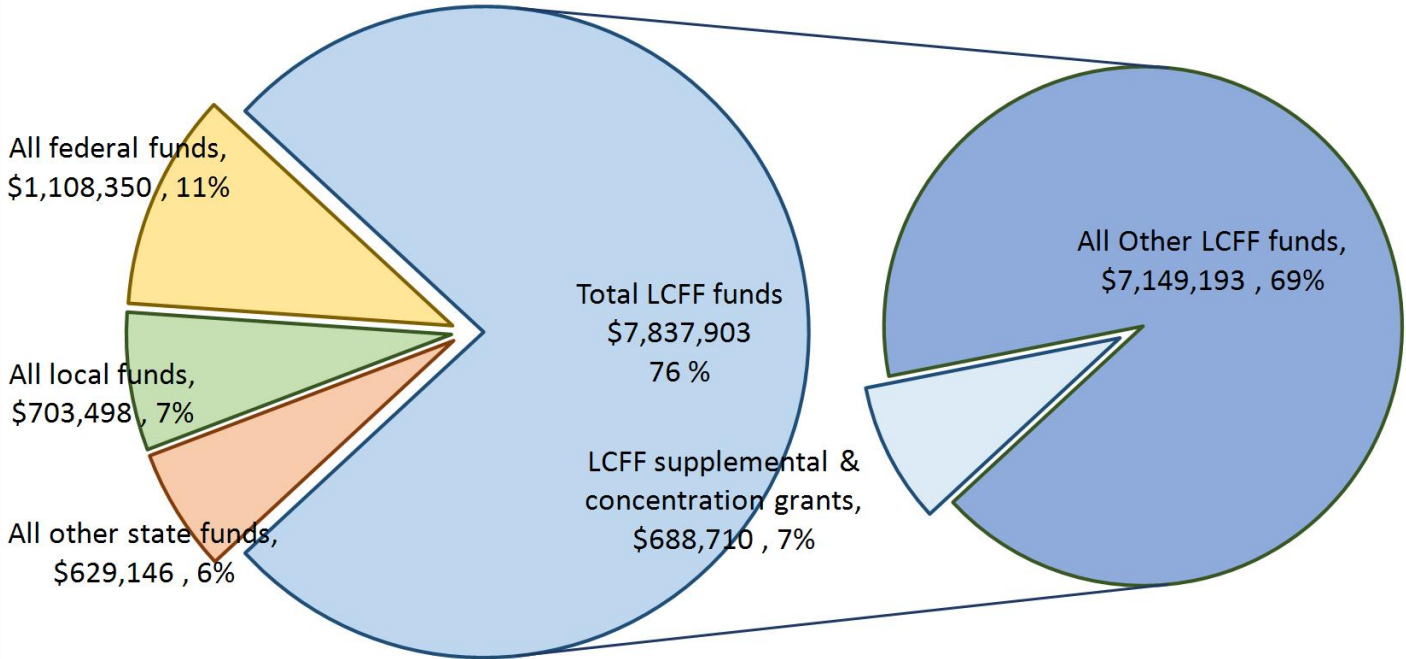
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

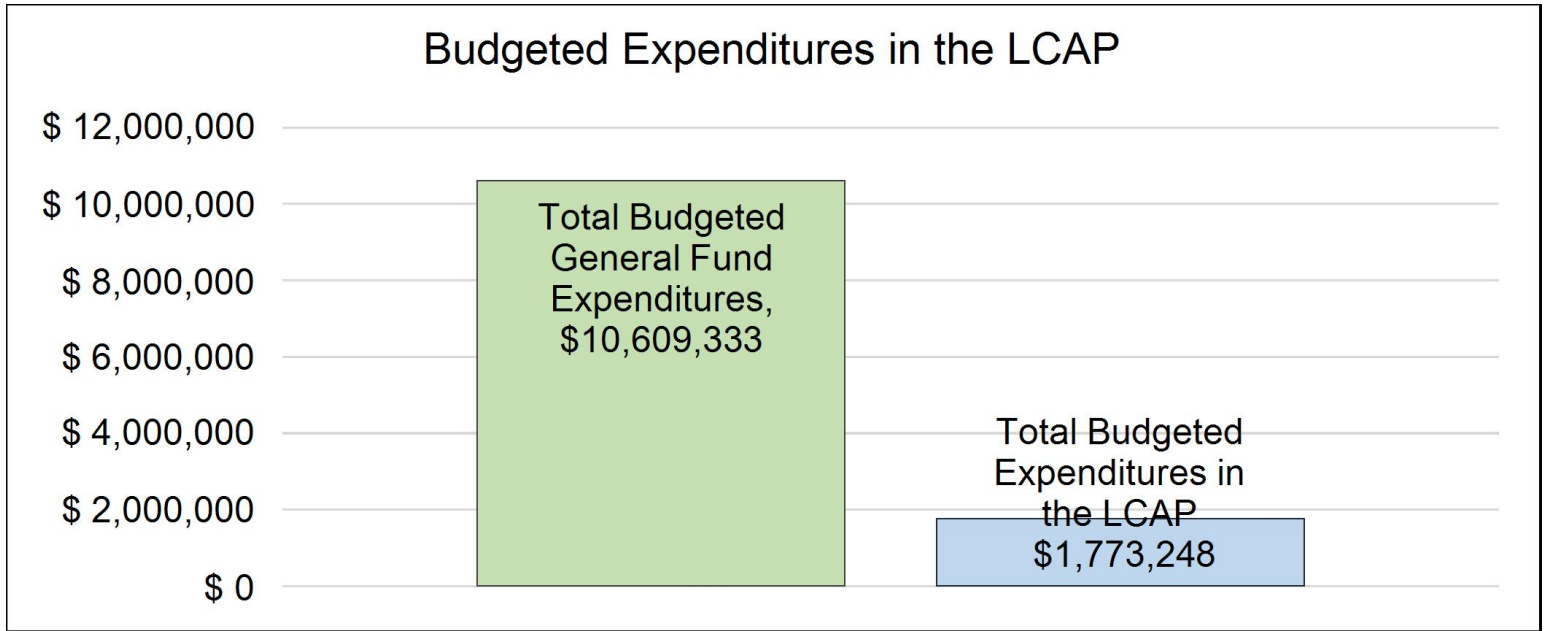


This chart shows the total general purpose revenue Pacheco Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacheco Union Elementary School District is \$10,278,897, of which \$7,837,903 is Local Control Funding Formula (LCFF), \$629,146 is other state funds, \$703,498 is local funds, and \$1,108,350 is federal funds. Of the \$7,837,903 in LCFF Funds, \$688,710 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 Pacheco Union 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: Pacheco Union Elementary School District plans to spend \$10,609,333 for the 2023-24 school year. Of that amount, \$1,773,248 is tied to actions/services in the LCAP and \$8,836,085 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund (restricted and unrestricted) expenditures of approximately \$3.49 million not included in the LCAP, are associated with the core activities of the district. These costs include instruction and services provided to students from pre-school through 8th grade, including school administration, technology, counseling, psychological, speech, pupil transportation, and athletics. Also excluded is the cost of running the district, including maintenance, operations, custodial, utilities, data processing, general administrative expenses, and additional costs unrelated to LCAP action items.

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

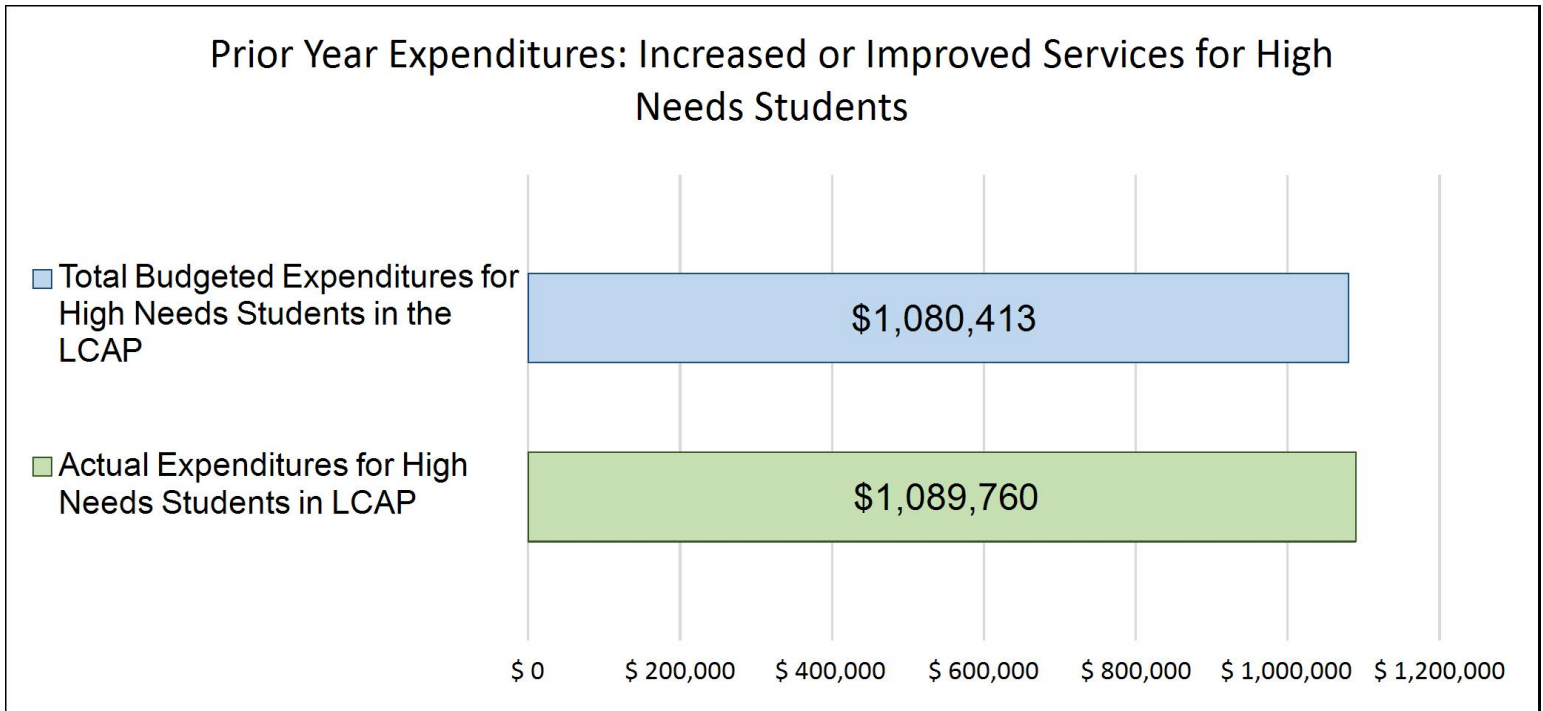
In 2023-24, Pacheco Union Elementary School District is projecting it will receive \$688,710 based on the enrollment of foster youth, English learner, and low-income students. Pacheco Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacheco Union Elementary School District plans to spend \$1,373,444 towards meeting this requirement, as described in the LCAP.

In 2023-24, Pacheco Union Elementary School District is projecting to receive \$688,710 based on the enrollment of foster youth, English learners, and low-income students. Pacheco Union Elementary School District must describe how it intends to increase or improve services for high-needs students in the LCAP. Pacheco Union

Elementary School District plans to spend \$1,048,018 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 Pacheco Union 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 Pacheco Union 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, Pacheco Union Elementary School District's LCAP budgeted \$1,080,413 for planned actions to increase or improve services for high needs students. Pacheco Union Elementary School District actually spent \$1,089,760 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$9,347 had the following impact on Pacheco Union Elementary School District's ability to increase or improve services for high needs students:

Pacheco Union Elementary School District's focus on increasing and improving services for high needs students was not impacted with a difference in the LCAP budgeted and expenditures for planned actions to increase or improve services for high-needs students through planned actions and services the district focused on throughout the year.



# 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
Pacheco Union Elementary School District	Cathy Henderson Superintendent/Pacheco Principal	c.henderson@pacheco.k12.ca.us (530) 224-4599

## 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.

Pacheco Union School District is located between Redding and Anderson in the semi-rural region of southern Shasta County. There are two schools in the Pacheco Union Elementary School District: Prairie Elementary serves students from TK-3 grades, and Pacheco Elementary School serves students in 4th- 8th grades. In addition, PUSD serves preschool students in two preschool classrooms; one classroom in a county-sponsored preschool as well as a district-sponsored preschool classroom. Prairie School serves approximately 315 students and Pacheco School serves approximately 370 students, with a total district enrollment of 685 students. District-wide, our demographics include 70.8% White, 14.7% Hispanic, 6.7% American Indian, 4.3% 2 or more races, 1.0% Filipino, and 2.5% Asian. Additionally, there are 13% of our student population in Special Education with IEPs, 54.0% socioeconomically disadvantaged, 5 Foster Youth, 20 Homeless students, and 15 English Learners.

The Pacheco Union School District has a reputation for academic excellence provided with a personal touch. Throughout each grade level within the school district, continued assessments occur, ensuring we meet students’ needs at all levels of academics. We provide intervention and literacy support as well as GATE programs and both academic, arts and athletic enrichment opportunities for students.

We believe in our mission, "Preparing students to be confident and empowered leaders for tomorrow's world" and this is the foundation upon which every decision is made. The district recognizes that it takes outstanding administration, teachers, and support staff to continue towards excellence and bring this mission to life. 100% of our teachers are fully credentialed and deemed "highly qualified." Our staff includes excellent certificated and classified staff who are dedicated, caring, capable, and committed to the success of academic and personal growth for all students, through a positive school culture.

## Reflections: Successes

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

The review of the California School Dashboard and local data has provided the district with opportunities for academic and behavioral success. The expansion of academic and behavior intervention programs has played a crucial role in improving student outcomes. In terms of academic interventions, the school has implemented full-time intervention teachers at both sites who are dedicated to addressing literacy challenges among students. Additionally, there are specialized intervention programs for writing and math, providing targeted support in these key areas. The use of STAR Testing by grade, starting from the end of first grade, allows for continuous assessment of student growth, successes, and areas of improvement throughout the school year. The introduction of the Principal's Math Challenge in grades 4-6 has added an extra dimension to academic focus, encouraging students to excel in mathematics. Ongoing diagnostic assessments using IXL and Common Core standards practice have been instrumental in tracking student growth in Math. This approach ensures that students receive the necessary support and resources tailored to their specific needs. Furthermore, the integration of DIBELS (Dynamic Indicators of Basic Early Literacy Skills) into classrooms and Intervention Programs provides valuable insights into student growth in literacy. This comparison data helps educators make informed decisions regarding instructional strategies and interventions.

The district has made significant improvements in attendance rate and chronic absenteeism. Compared to last year's chronic absenteeism rate of 28%, this year's rate has decreased to 18.6%. Additionally, the attendance rate has seen a positive change, with last year's rate of 89.6% improving to 93.54% this year. Notably, our efforts to address attendance among low socioeconomic students have yielded promising results. The chronic absenteeism rate for this student group has decreased from 37.2% last year to 9.8% this year, thanks to targeted programs and attendance mediation initiatives. We are committed to sustaining this success and ensuring improved attendance for all student groups. Special education student absenteeism has also improved this year, with 22% of special education students chronically absent compared to last year's chronic absence percentage for special education students at 52.9%. A focus on improving attendance through daily attendance checks and minimizing absences and reducing chronic absenteeism is an area the district continues to improve upon. With the addition of an Attendance Liaison and a specific staff member for Short Term Independent Study, systems have been put in place to ensure weekly attendance meetings, daily communication home for students absent from school, and structured Student Attendance Review Team meetings held weekly at district schools.

In terms of student behavior, the schools have successfully implemented Positive Behavioral Interventions and Supports (PBIS) across the district. Continual assessments and monitoring have allowed for a focused approach to promoting positive behavior and providing necessary



support. The implementation of PBIS has streamlined student expectations across both schools and all grade levels, resulting in a decrease in behavior incidents. Moreover, the staff at Pacheco Elementary School is actively working on Return to Intervention techniques. These techniques include various supports such as Check In/Check Out and Morning Door Checks, which help students who have faced academic or behavioral challenges. The provision of enhancement opportunities for struggling students further reinforces the commitment to student success. We have seen a positive impact in the behavioral interventions throughout the district with a 3.9% suspension rate, down from last year's suspension rate of 4.1%. The addition of restorative practices, refocus efforts, and RTI practices across campuses are key indicators of the decrease in suspendable behavior incidents. The expansion of academic and behavior intervention programs, coupled with the implementation of assessment tools and targeted support systems, has been an area of focus as the district focuses on improvements in both academic performance and student behaviors. Our district focus on increasing interventions and restorative practices for all students in both schools will remain a focus into the 2023-24 school year, with goals to continuously improve student behaviors and district/school expectations. .

## 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.

Based on a review of the Dashboard and local data, several areas have been identified that require improvement within our district.. One of the significant concerns is in the field of English Language Arts (ELA) and writing. The data from student assessments and mid-year meetings with teachers indicate that there is a pressing need for improvement in this area. The low ELA scores reflect this issue, with only 35% of students in grades 3-8 meeting or exceeding ELA standards based on the CAASP 2022 ELA test results. This is a 5% decrease compared to the previous year, and it is crucial for us to address this decline and equip our students with the necessary skills for ELA success.

To tackle the need for student improvement in ELA, we have implemented specific steps. Firstly, we have appointed a part-time intervention teacher at both sites who will primarily focus on writing and provide support to students who are struggling in ELA. This intervention teacher will work closely with students, providing targeted instruction and guidance to enhance their writing abilities. By having a dedicated professional addressing the specific needs of struggling students, we aim to bridge the gaps and help them improve their ELA performance. In preparation for the 2023-24 school year, we have expanded our targeted intervention program to include 3 full time teachers in the district, as well as the addition of two new intervention aid positions.

Mathematics is another area that requires attention based on the analysis of student scores between the 2021 and 2022 CAASP data. Only 30% of students have met or exceeded state math standards in both years. Recognizing the need for math supports for all students, we have introduced tiered math groups for grades 3-6. This approach allows us to differentiate instruction and provide targeted support to students based on their individual needs. Additionally, intervention support is available for students in all grades, ensuring that those who require extra assistance in math receive the necessary attention to enhance their skills and understanding of mathematical concepts.



Apart from the academic needs identified, behavior supports have been recognized as a priority within the district. To address this concern, our staff has been actively engaged in implementing intervention supports aligned with the RTI (Return to Intervention) framework. This includes training sessions to equip teachers with strategies and techniques to address behavior challenges effectively. Furthermore, we have implemented the Refocus and BASE social-emotional reflection programs for students struggling with behaviors. These programs aim to provide students with the tools and skills needed to manage their emotions, make positive choices, and exhibit appropriate behavior in and out of the classroom.

Continuing our focus on Chronic Absenteeism, our district will continue our attendance efforts to minimize chronic absenteeism through the use of data analysis, Attendance Works, SART Teams, and continued weekly and daily communication prioritizing the importance of school attendance and intervening to provide supports for students struggling with attendance issues.

By focusing on these identified areas for improvement, we are committed to enhancing the educational experience and outcomes for our students. The addition of an intervention teacher for ELA, the implementation of tiered math groups, and the adoption of behavior support programs demonstrate our dedication to addressing these challenges head-on. Through collaborative efforts between teachers, administrators, and support staff, we are confident that we can make significant strides in improving student performance in ELA, math, and behavior throughout the district.

## LCAP Highlights

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

Our mission to provide all students with the skills needed to successfully achieve their future goals 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 stakeholders feel valued. By engaging in the process of continuous improvement for all of our students and their families, Pacheco Union School District can ensure that student needs are being met. Due to the need of all students and the student population of Low Income, English Learners, and Foster youth/homeless students, careful planning and attention have 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.

The district has made significant improvements in attendance rate and chronic absenteeism. Compared to last year's chronic absenteeism rate of 28%, this year's rate has decreased to 18.6%. Additionally, the attendance rate has seen a positive change, with last year's rate of 89.6% improving to 93.54% this year. Notably, our efforts to address attendance among low socioeconomic students have yielded promising results. The chronic absenteeism rate for this student group has decreased from 37.2% last year to 9.8% this year, thanks to targeted programs and attendance mediation initiatives. We are committed to sustaining this success and ensuring improved attendance for all student groups. Special education student absenteeism has also improved this year, with 22% of special education students chronically absent compared to last year's chronic absence percentage for special education students at 52.9%.

In the area of mental health and social-emotional support, PUSD has increased additional counselor support with a full-time counselor at each school site. Tiered supports, including small group settings and SEL curriculum, have been a focus for student support. 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 continue to be a focus through continued stakeholder 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. A significant focus on improving district culture continues to be at the forefront of our decisions. Implementation of the district and site PBIS and MTSS system components will continue as a priority, carrying over from the 2022-2023 school year. Focusing on student service needs and student support, programs such as Girls Inc. will continue to be integrated into the school day for at-risk students needing tiered resources. Our implementation and focus on Intervention has coupled with the PBIS emphasis, further supporting behavior improvements and expectations of our students. We have seen a decrease in suspendable discipline from 4.3% suspensions last year to 3.9% suspensions this year based on the focus of behavior interventions during this school year.

We have focused on continuing and expanding additional learning opportunities, including after-school tutoring for all grade levels throughout the year, math and writing intervention to expand from reading/literacy centers, lunchtime homework help/study hall, an Intervention class period for junior high students, an after-school program at both school sites to service the individualized needs of students and the ability for all students to take Chromebooks home to extend learning from the school site into the home environment. The implementation of our ELOP, Project Share, integrates student enrichment opportunities after school as well as one-on-one tutoring and learning, providing alternate supports for the differing needs of students, with Project Share providing expanded learning at Pacheco Elementary and our on-site after-school program at Prairie Elementary.

Community outreach and partnerships have continued, with additional opportunities for parent/guardian, and community support and feedback. Parent and family involvement opportunities include a multitude of opportunities for parent support and involvement and this remains a focus of the district, ensuring feedback and participation from our community partners.

## 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.

Both Pacheco Elementary School and Prairie Elementary School are eligible for Comprehensive Support Improvement or CSI.

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

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

Both schools have worked throughout the 2022-23 school year to identify improvement focus areas and plans to support student improvement. The addition of an Attendance Liaison Coordinator to work directly with students having attendance concerns continues to be a focus to support improvement within the district, specific to the need for comprehensive support. Identifying one teacher to manage, coordinate, and assess students on Independent Study has further supported attendance needs within the district.

The overall school climate has been a priority in developing our comprehensive support and improvement plans. Realizing the need for student behavior support, through social/emotional and overall discipline challenges, we have continued with Kelvin Student Support surveys and data, BASE restorative justice modules to support student behavior and discipline, and we have introduced Restorative/Accountability Projects to partner with student refocus needs, to minimize unnecessary suspensions and work with students to change the behaviors.

In addition, improving our students' learning, especially in Math and ELA has resulted in structured, scaffolded programs focused on identifying the individual academic needs of each student as well as providing insight into instilling a consistent structure for each discipline within grade levels. Based on CAASP performances and student academic deficits, we have expanded our Intervention Program to support students scoring substantially lower than their grade level and to provide needed standards for student success, specifically in Math and Reading. We have worked closely with staff from the Shasta County Office of Education to evaluate data and growth in areas of need across the district.

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

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

The PUSD plan for monitoring and evaluating the Comprehensive Support Improvement or CSI is directly linked to our plans. Through Kelvin and support from the Shasta County Office of Education, we provide quarterly student check-ins to determine student needs, and receive feedback from students on the school cultures/climate and the overall social-emotional well-being of our students. Kelvin data directs all staff to the various needs of our students, whether support academically, health-related and/or social-emotional needs.

In addition to Kelvin, we have implemented support for students needing Tier 2 and 3 intervention. Mr. Rick and the ABCs of Mr. Rick is a program implemented in the middle of this last school year. Students with identified needs meet with Mr. Rick every week. Student behavior incidents are tracked through Aries and progress is monitored on a monthly basis through student-focused team meetings, including the site principal, school counselor, behavior technician, and other administrators. Surveys have been distributed throughout the school community to determine various stakeholder groups and feedback is tracked based on survey data. Girl Inc. meets with approximately 30 to 40 students every week. Topics are based on social and emotional concerns that students have shared. These topics range from peer pressure, self-awareness, social media, and overall mental health concerns. Progress is tracked through a variety of surveys throughout the year, Kelvin pulses which are administrated quarterly, as well as counseling notes, attendance improvement, and discipline.

Academic improvement is a focus of our comprehensive support and improvement plan. IXL has been implemented in grade 1-8 classrooms to provide diagnostic assessments and differentiated instruction based on individual student needs. Data from IXL provides a baseline of student grade level and standard-based academic status. Diagnostic testing is available for each discipline. Based on the data and supports available, both schools have utilized IXL to monitor the improvement and needs of each student and school site.

Attendance, chronic absenteeism, and attendance procedures and policies are monitored and evaluated weekly. Throughout 2022-23, we have continued the implementation processes of reviewing data, determining students that need support to improve attendance as well as the overall communication with families on the importance of school attendance. The addition of a shared Attendance Liaison Coordinator with other local school districts continues to be a priority in monitoring and evaluating attendance across the school district. This focus supports weekly meetings with the attendance clerk, site administration, school counselor, and feedback from school staff to determine the barriers to student attendance, provide support for students and families, and follow the structured process of our attendance and student-focus team meetings. Data that is monitored and evaluated weekly includes chronic absenteeism data from Aries analytics, monthly reporting from the Shasta county office of Education, Aries attendance notes and reporting, student attendance review team agendas and minutes as well as attendance letters.

In addition to using Aeries to monitor data and effectiveness of student and school improvement plans, the district has implemented 5Labs/Frontline to provide detailed daily, weekly, and monthly data on all aspects of the school and districts, including the top 5 discipline occurrence types, students that are at risk based on lower attendance, grades, and increased behavior incidents. The ability to monitor student and school/district data provides staff with the feedback needed to evaluate programs and needs.

# Engaging Educational Partners

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

Pacheco Union School District's strength is making sure parents are updated and are able to participate in all aspects of their student's education. They are able to attend Site Council, PPPTG (Prairie/Pacheco Parent Teacher Group), monthly Coffee Chats with administrators from both school sites, and Board of Trustees meetings.

PUSD continuously engages families in the decision-making process, including monthly Coffee Chats, student and parent surveys, one-on-one conversations with families of students with disabilities, small group briefs with students on school needs and goals, meetings with families, Student Study Team Meetings (SST), conferences and school events, etc. to provide input into policies and procedures and to seek input from all representative student groups, including underrepresented groups without our school community. Family engagement activities are measured and monitored in a variety of ways, including attendance at meetings and events, survey data, and community outreach. Staff and student survey results are used as an opportunity to provide feedback used to help identify progress toward goals, updates on actions, and additional needs.

PUSD used various methods of communication in order to engage with community partners. The following groups and communication were included in this process:

- K-8 Classroom Teachers
- Families/students of students with disabilities
- Bargaining Units to include PDTA and CSEA
- School Site principals and Assistant Principals
- District Administrators
- Special Education Department
- Classified Staff
- Teacher/Superintendent Advisory Council
- Student Council Meetings
- Monthly Coffee Chats with school site principals and parents/families
- School Site Council Meetings
- Parent Group (PPPG) Meetings
- Bond Advisory Committee Meetings
- Student Meetings
- Board of Trustees Meetings

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. Staff at all sites, including the district office, were consulted and discussed LCAP goals and actions at monthly Management Cabinet Meetings, teacher collaboration meetings, weekly support staff meetings, and advisory meetings. Monthly discussion forums were provided to discuss various actions to increase or improve services across the district.

Families and community members have a multitude of ways to get involved and take part in the school activities/events, including:

- Foster Grandparent Volunteers
- Field Trips
- Parent-Teacher Conferences
- Student Study Team Meetings (SST)
- Student Attendance Review Team (SART)
- Back to School Night
- Open House
- STEAM Fair
- Performances and Concerts
- Family Events (i.e. Water Works Park, Harvest Festival)
- December Workshop
- IEP Meetings, 504 Meetings for students with special needs
- Jog-a-thon
- Assemblies
- Sporting Events
- Student Advisory Groups (grades 5-8)
- Student Intervention Groups (grades 3-8)
- Coffee Chat
- Classroom/School Volunteer
- POPS Performance and/or participation

The district engaged in multiple avenues to engage educational partners, including parents of students with disabilities, and gather input. Each school's Site Council acted as a Parent Advisory Group and provided input on school programs. In addition, student groups were utilized to gather student feedback on academics, school work, academic challenges, attendance concerns, school opportunities, and overall feedback on the school sites.

#### A summary of the feedback provided by specific educational partners.

All stakeholder groups provided input regarding goals, metrics, and actions and the district prioritized the suggestions based on identified areas of need. Input was provided in a variety of means throughout the school year. Feedback from our educational partners was tied directly to our district LCAP goals and provided feedback, some of which include.

- \* Continuing to provide expanded learning opportunities, such as tutoring and after-school program(s); Incorporating additional learning opportunities for students to mitigate learning loss, expand learning opportunities, and have small group learning environments
- \* Extending opportunities for overall student wellness, to include general counseling, targeted student and family supports,
- \* Partnering with community groups and organizations to provide multi-tiered services to our students

- \* Striving to identify student learning gaps and academic needs
- \* Increasing academic rigor for students that need to be challenged further
- \* Increase student academic support during the school day
- \* Continue efforts in providing extra-curricular activities for students
- \* Safety

Educational partners provided feedback throughout the year, which have furthered our priorities and focal points as a district. Safety has been shared as a concern voiced by our community partners, underscoring the importance of campus lockdown procedures and safeguards. Our collaborative efforts with community our educational partners have resulted in comprehensive measures and steps to improve and monitor district and school safety and creating an environment where students and our educational partners feel secure.

Academic rigor has been an additional element shared by many of our educational partners, guiding us to move forward with deeper dive into data analysis, reflecting on Master Schedule revisions, growing our tiered intervention program, and implementing a WYN period for all students. A common theme that surfaced with both staff and families is the need for the continued support of student overall wellness, including social/emotional support and continue extracurricular offerings. Also of noted importance was a desire to increase academic progress, as well as provide tutoring in order to identify and provide support for student learning gaps and academic needs. Staff has expressed a need for ongoing professional development in how to meet the needs of students of trauma, differentiated instruction, and social/emotional needs. Several educational partner groups shared a desire for multiple opportunities for students to engage in extracurricular activities. Many parents expressed a desire for Art and Music opportunities for their students. Families and staff members shared that they would like to continue with tutoring services and opportunities for extended learning as well as focus on overall safety on campus. Several educational partner groups, including students, shared a desire to continue additional academic supports through tutoring and multiple options during the school day to receive extra help from staff.

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

Working with and collaborating among educational partners plays a significant role in providing feedback for our actions and efforts toward our LCAP goals. Stakeholder input influences several aspects of the LCAP. Significant resources have been allocated toward supporting student well-being through the maintaining of staffing (i.e., counselors, behavior techs), materials (SEL curriculum), and ongoing professional development at Tier 1 (i.e., BASE) and Tier 2 levels, as well as our focus on implementing school-specific PBIS systems of practice, supporting Goal 1 to provide high quality classroom instruction and Goal 3 to providing safe school climates. These actions tie directly to our goals as seen in Actions 1.2 Interventions, 1.3 Classified Support, 1.7 Character Education, 1.8 Positive Behavior Intervention (PBIS), 1.16 and 1.18 relating to Safety and Vice Principal focus as well as 1.9 Music Program.

Specific teams were utilized throughout the year at both school sites to address students who are most at-risk, including SART, SST Student Focus Teams, and Advisory Teams. Input regarding student engagement has led to leveraging resources to upgrade campus security through the addition and/or replacement of campus cameras, maintaining a variety of sports, increasing after-school offerings and activities, and increasing incentives for growth in academic standards. The district will maintain its commitment to school safety. Stakeholder input



resulted in LCAP actions such as continuing with a full-time Vice Principal to address student safety and discipline, and an increase in campus video cameras (Action 3.6). Stakeholder input regarding academic achievement had a direct impact on piloting and instilling student supports through added instructional aides, after-school tutoring opportunities, and academic intervention and enrichment through junior high honors classes and software such as IXL for all disciplines. Ongoing professional development will target the implementation of CCSS in all content areas, high-leverage teaching strategies, and supports learner needs. Professional development focuses this year have included: 1) Interventions for academic and behavior supports, 2) school and student safety, 3) Positive Behavior Interventions. The focus of the professional development stemmed primarily from input from our educational partners. Based on feedback from educational partners to ensure safety is a priority in the district, ALICE Training was provided for staff in the Spring of 2023. ALICE Training provides specific responses for active shooter scenarios, including threat assessments of classrooms and the campus. Though funded through a combination of remaining bond funds, along with LCFF funds, further safety precautions and tools are planned for implementation in the 2023-24 school year, based on educational partner feedback (Goal 3). The focus on safety relates specifically to our Goal 3 of providing safety to all students and staff.

Feedback from our educational partners on academics and student growth and success has influenced the measures we have taken to support Goal 1 and Goal 2, specifically. For example, our Goal 1 to provide high quality classroom instruction includes Actions specific to intervention strategies and programs, support from classified staff to work with students needing additional supports, and our focus on Character Education as evidenced in Actions 1.7 and 1.8. Support, data analysis implementation and focus area as we move forward has been influenced by educational partner feedback to include utilizing existing software and curriculum, but streamlining the assessment process for all students and disseminating that information in weekly Collaboration Meetings, data-focused grade level and subject-specific meetings, as well as overall placement in Intervention and WYN classes. Additional services and programs implemented based on direct feedback and input from the community include the addition/expansion of our intervention programs at both sites, the SIPPS Writing Program being piloted at Prairie Elementary School with plans to expand into additional grades and at both school sites for the 2023-24 school year, the addition of a Library and aid at Prairie Elementary School, upgrade of bathrooms and playgrounds/quad area, as well as regular monitoring of safety cameras/videos for expansion as needed to ensure safety is a top priority as expressed by our educational partners. Many safety features and improvements are not included in the LCAP but because of the importance have been implemented through alternate funding sources, including ESSER/COVID funds and local bond funds.

Our commitment to weekly teacher collaboration will continue, in support of all LCAP Goals 1-3, 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. Teachers in all grades have been collaborating to determine power standards and top academic skills for each grade level and we will continue to work on a collaborative grade-level rubric, expanding into full school meetings to ensure the scaffolding of needs for all students. The focus of this professional development stemmed primarily from input from our educational partners and data. That input continued to be a theme and led to the growth of the intervention needs and professional development focus in our 23-24 LCAP.

# Goals and Actions

## Goal

Goal #	Description
1	All staff are responsible for providing high quality classroom instruction to ensure that all students grow and succeed academically.

An explanation of why the LEA has developed this goal.

This goal was developed because it is our duty as a school district to provide a quality education for our students. We believe that the academic goal provides us with a road map for success. An academic goal provides concrete plans to work toward for our students and staff. We regularly monitor local and state data and our actions and services will change in our 3 year plan based on the academic data and identified professional development needs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SP 1 Basic Services - School Accountability Report Card	100% of students have access to safe, clean facilities as measured by the Facilities Inspection Tool.	100% of students have access to safe, clean facilities. We complete the Facilities Inspection Took annually to measure and district sites are in compliance with safe and clean facilities for all students.	100% of students have access to safe, clean facilities. We complete the Facilities Inspection Took annually to measure and district sites are in compliance with safe and clean facilities for all students.		Maintain 100% of students will have access to safe, clean facilities as measured by the Facilities Inspection Tool.
SP 2 - Implementation of State Standards - Local Indicator	100% of students have access to standards-based instructional materials as measured by the	100% of students have access to standards-based instructional materials as measured by the	100% of students have access to standards-based instructional materials as measured by the		Maintain 100% of students will have access to standards-based instructional materials as measured by the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	quarterly Williams Act Report	quarterly Williams Act Report.	quarterly Williams Act Report.		quarterly Williams Act Report
SP 4 - Academic Indicator - Smarter Balanced Results	CAASPP scores for ELA in grades 3-8 is 33% met and exceeded.	CAASP scores for Spring 2021 for grades 3-8 is 40.27% met and/or exceeded.	CAASP scores ELA for 2022 for grades 3-8 is 35% met and/or exceeded.		CAASPP scores for ELA in grades 3-8 will be 35% met and exceeded.
SP 4 - Academic Indicator - Smarter Balanced Results	The average math score in 3-8 on the CAASPP is 35% met and exceeded.	For the 2021 CAASP, the math score was 30.36% met and exceeded.	CAASP scores for Math for 2022 for grades 3-8 is 30% met and/or exceeded.		CAASPP scores for math in grades 3-8 will be 30% met and exceeded by the 2023-2024 school year.
SP 4 - English Learner Indicator - EL Reclassification	Due to the low number of English Language Learners enrolled in the district, EL student achievement metrics will not be reported publicly.	N/A - EL student achievement is not reported publicly. due to only 3% of EL students enrolled in the district (total of 23 EL students). Five students in the district were reclassified this year, with a 22% reclassification rate.	EL student achievement is not reported publicly due to only 2% of EL students enrolled in the district, however all students were tested in the spring for the Summative ELPAC and EL students new to school were given the Initial ELPAC exam. Students are continuing to work with our ELPAC Coordinator who provides further resources for our grade-level teachers and support staff.		Due to the low number of English Language Learners enrolled in the district, EL student achievement metrics will not be reported publicly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Districtwide we have 14 EL students and 4 have been reclassified this 2022-23 school year, with a 28.5% reclassification rate.		
SP 5 - Pupil Engagement - Local Indicator	Current 0% middle school dropout rate.	A 0% middle school dropout rate has been maintained.	A 0% middle school dropout rate has been maintained for the 2022 school year.		We will maintain a 0% middle school dropout rate.
SP 5 - Pupil Engagement - Suspension Rate	The district suspension rate was 6.3% in 2018-2019.	The district suspension rate was 4.1% for the 2021-2022 school year, with 6 student's suspended at Prairie Elementary School and 22 suspensions at Pacheco Elementary School. Suspensions include both in-school and at-home suspensions.	The district suspension rate was 3.9% for the 2022-23 school year,		By the 2023-2024 school year the suspension rate will be at or below 5%.
SP 5 - Pupil Engagement - Expulsion Rate	Current 0% Expulsion Rate	Our current expulsion rate remains at 0% for the 2021-2022 school year.	Our current expulsion rate remains at 0% for the 2022-23 school year.		We will maintain an Expulsion Rate of 0%
SP 5 - Pupil Engagement - Chronic Absenteeism	District Chronic Absenteeism for the 2018-19 school year is 15.6%	District Chronic Absenteeism increased significantly with a 28.2% overall Chronic Absenteeism; Prairie Elementary	District Chronic Absenteeism was at 18.3% for the 2022-23 school year. Prairie Elementary School Chronic Absenteeism		District Chronic Absenteeism will be below 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		School at 27.4% and Pacheco Elementary School at 29%.	was 21.2% and Pacheco Elementary School Chronic Absenteeism was 15.5.0%.		
SP 7 - Course Access - Local Measurement	100% of students have access to Music, Performing and Visual Arts, and Physical Education, as measured by the master schedule.	Grades TK - 3 have implemented music, and arts enrichment throughout the daily curriculum as evidenced in teacher plans. Grades 4-8 have music integrated into daily and weekly classes as evidenced in the master schedule. All students grades 4-8 have a daily physical education class and all grade 4-8 students have access to the Performing Arts extra-curricular program on-site.	<p>100% of students have access to Music, Performing and Visual Arts, and Physical Education, as measured by the master schedule.</p> <p>Grades TK - 3 have implemented music, and arts enrichment throughout the daily curriculum as evidenced in teacher plans.</p> <p>Grades 4 and 5 students have daily enrichment activities, to include art, music and physical education.</p> <p>Junior high students in grades 6-8 have physical education in their daily schedules, a variety of music/band course offerings, and visual</p>		Maintain 100% of students will have access to Music, Performing and Visual Arts, and Physical Education, as measured by the master schedule.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			arts throughout the school year.		
SP 7 - Course Access - Local Measurement	100% of students in grades 4-8 have access to Enrichment activities such as Gifted and Talented Education (GATE), foreign language (grades 6-8), and other elective opportunities (grades 6-8), as measured by the master schedule.	100% of grade 4-8 students had access to Enrichment activities, including Gifted and Talented Education (GATE), foreign language, Leadership, Art, Geography, Math Lab and other elective opportunities as measured by the 2021-2022 Master Schedule.	100% of students in grades 4-8 had enrichment activities available to them within the school day, to include Gifted and Talented Education (GATE), foreign language, Leadership, Student Council, Geography, Math Lab, Literacy, Life and Study Skills, and Geography, as measured by the 2022-2023 Master Schedule.		We will maintain 100% of students in grades 4-8 will have enrichment activities available to them within the school day.
SP 8 - Academic Indicator - Local Results	The district provides interventions and best instructional practices at all sites as measured by Dibels, Kindergarten Readiness Snapshot, Lexia, and STAR Renaissance.	The district provides a variety of interventions and best practices at all sites and for all grade levels.  Dibels is used for grades K through 6th grade, focused on reading intervention through reading comprehension, fluency and vocabulary.	The district provides a variety of interventions and best practices at all sites and for all grade levels.  Dibels and STAR are used for grades K through 6th grade, focused on reading intervention through reading comprehension,		We will continue to improve literacy through interventions and best instructional practices and will measure through programs such as Dibels, Kindergarten Readiness Snapshot, Lexia, STAR Renaissance and any additional intervention resources.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Lexia and STAR Renaissance are implemented in grades TK through 5th grade.	<p>fluency and vocabulary.</p> <p>Lexia and STAR Renaissance are implemented in grades TK through 5th grade.</p> <p>The addition of IXL in grades 1-8 has furthered intervention opportunities as well as assessment data to support best instructional practices.</p>		
SP 1 - Teacher Assignments and Credentialing	Teachers of the District will be appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as measured by the California Commission on Teacher Credentialing.	Teachers in the District were all appropriately assigned and credentialed in the subject areas and for the pupils they taught, as measured by the California Commission on Teacher Credentialing.	Teachers in the District were all appropriately assigned and credentialed in the subject areas and for the pupils they taught, as measured by the California Commission on Teacher Credentialing.		Teachers will continue to be appropriately assigned and fully credentialed within the subject areas and for the pupils they are teaching.
SP 2 -Implementation of State Standards - Local Indicator	100% of all classroom teachers will receive training in the implementation of adopted content	100% of all classroom teachers have received training in the implementation of the adopted content	100% of all classroom teachers have received training in the implementation of the adopted content		100% of all classroom teachers have received training in the implementation of adopted content



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standards, including supports for English Language Development.	standards, including supports for English Language Development.	standards, including supports for English Language Development.		standards, including supports for English Language Development.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Transitional Kindergarten	Maintain transitional kindergarten for students who turn 5 after September 2nd of the current school year.	\$282,910.00	Yes
1.2	Prairie Literacy Intervention/Support	Continue Literacy teacher and aides at Prairie so identified students have access to literacy intervention and support. After School interventions at Prairie as needed.	\$196,158.00	Yes
1.3	Classified Support	Maintain classified support in all classrooms	\$290,658.00	Yes
1.4	Pacheco Intervention	Continue certificated teacher at Pacheco for English Language Arts and Mathematics intervention and enrichment for identified 4th - 8th grade students. Paraprofessional is included.	\$129,184.00	Yes
1.6	Professional Development	Provide Professional Development in technology, ELA, Gates Literacy Grant K-3, Math, New Generation Science Standards, History/Social Studies.	\$53,500.00	No
1.7	Character Education	Continue character education/PBIS (Positive Behavior Intervention Support) advisory lessons in grades 4-8.	\$24,782.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	PBIS	Provide PBIS Matrix focus and charts in K-8 classrooms and student planners.	\$10,000.00	No
1.9	Pacheco Music	1 FTE music teacher (Pacheco)	\$89,606.00	Yes
1.10	Prairie Music Enrichment	Continue music enrichment at Prairie	\$0.00	No
1.11	Pacheco Elective Classes	Provide Enrichment classes for grades 6th-8th that include foreign language, career and college readiness.	\$0.00	No
1.12	Art Enrichment	Provide Art enrichment, Grades TK-8 - Prairie and Pacheco	\$23,900.00	Yes
1.13	After school daycare	Provide After school programs/daycare/offerings at Prairie School	\$79,669.00	No
1.14	ELD Support	Continue to provide English Language Development Support - Grades K-8 (Prairie and Pacheco)	\$2,000.00	Yes
1.15	Pacheco GATE	GATE Teacher	\$15,162.00	Yes
1.16	Vice Principal	Continue certificated administrator designated for discipline and attendance improvement support.	\$125,827.00	Yes
1.17	Community Day School	Continue contract with Columbia for Community Day School placements	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.18	Behavior Support	Continue Behavior Intervention support (aides) during the instructional day; 2.0 FTE Social/emotional Counselors	\$134,925.00	Yes
1.19	Collaboration	Maintain minimum day Mondays for collaboration.	\$0.00	No
1.20	NGSS	Research curriculum for Next Generation Science Standards	\$0.00	No

## Goal Analysis [2022-23]

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

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

Pacheco Union School District schools have implemented several initiatives and made significant investments to improve various aspects of student well-being and academic success. One notable change is the increase in salaries due to the addition of behavior technicians throughout the year. These professionals have played a crucial role in supporting students with behavioral needs, leading to positive outcomes in terms of student behavior and overall school climate.

In order to address attendance issues, Pacheco School has also introduced an Attendance Liaison. This dedicated staff member focuses on monitoring and improving attendance rates, collaborating with families, and implementing strategies to mitigate chronic absenteeism. Additionally, the school has acquired Frontline, a data analysis tool that assists in identifying at-risk students and implementing targeted interventions to support their academic progress.

The implementation of PBIS (Positive Behavioral Interventions and Supports) programs has been a focal point at both school sites. To ensure the success of these programs, the district has invested in professional development opportunities for staff and incurred higher-than-expected costs. This investment aligns with the input from educational partners and the assessed needs of students, emphasizing the commitment to prioritize programmatic improvements.

Collaboration among certificated staff is a regular practice, fostering a culture of teamwork and shared responsibility. Although there is no specific budget allocated for collaboration time, the district recognizes its importance and prioritizes it across all staff members.

Increased expenditures on behavior support services were necessary to meet the demands of the enhanced PBIS and behavior intervention efforts. These investments have yielded positive results, as evidenced by a decrease in assertive discipline incidents and improved student feedback on the school environment and culture. The commitment to improving behavior programs has been further reinforced by the decision not to allocate funds for the Community Day School, as no students are currently placed there. This highlights the success and increased efforts made within Pacheco School to address student behavior effectively

NGSS, though planned through LCAP, has been implemented. Science teachers continue to monitor curriculum and assess student knowledge of the NGSS standards, though funds are not set aside or expended to implement NGSS, as they are in place and utilized in all science instruction.

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.

Art enrichment, Action 1.12, instruction at Prairie is embedded in the school day by each teacher. The initial budgeted/planned amount was based on additional support staff providing art enrichment, however, incorporating art enrichment and instruction within the school day in the classroom has benefited our students at Prairie. Additionally, students that take part in our after-school program at Prairie have additional opportunities for art enrichment and instruction through the after-school program.

Action 1.13, after school care at Prairie Elementary was lower than planned. This material difference correlates to the addition of an after-school program, Project Share, at Pacheco, providing aftercare services to students in grades 6-8, removing the need for additional services at Prairie for this grade span of students.

GATE services with a GATE teacher, Action 1.15, decreased in budgeted and actual expenditures with the modification of our GATE Program. Our focus on intervention needs ranged from students at risk, as well to students needing challenged curriculum through PBL and GATE curriculum. Our GATE teacher worked part-time on GATE while focusing the remainder of her time on students at-risk in reading and math.

Action 1,17, Community Day School, was substantially decreased in actual expenditures with \$0 spent on Community Day School as opposed to the budgeted/planned expenditure of approximately \$25,000. This decrease was based on not having any of our district students in the Community Day School setting. Our improved focus on PBIS, Interventions, and behavior support has been an important factor in the improved behaviors of students and the decreased need for expenditures on Community Day School support.

Collaboration, Action 1.19, shows a decrease in expenditures, however, collaboration is tied directly to our teacher contracts and work weeks. Every Monday, collaboration is embedded into our minimum day schedule, providing scheduled (schedule available for viewing) and targeted collaboration topics. Though funding is not set aside or expended for collaboration, our focus remains on continued collaboration and teacher-led improvements and focus areas.

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

District Chronic Absenteeism was at 18.3% for the 2022-23 school year. Prairie Elementary School Chronic Absenteeism was 21.2% and Pacheco Elementary School Chronic Absenteeism was 15.5.0%. Chronic absenteeism has been a continued improvement area for the district this year and we have seen improvements due to procedures put in place, including SART meetings scheduled weekly on Mondays, the implementation of an Attendance Liaison Coordinator on-site weekly to work with families and students struggling with attendance issues, as well as our SST process that has been streamlined this last year.

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.

Attendance and chronic absenteeism continue to be a focus of improvement and concern as the number has improved considerably, however, we are still focusing on a desired outcome that shows continued improvement. The desired outcome was changed to address a District Chronic Absenteeism rate below 15% opposed to the initial outcome goal of 13%. With the challenges faced in 2021-22 with mandatory quarantines, we have seen improvements but continue to work towards monitoring and proactively working on systems we have put in place to improve attendance. Short Term Independent Study will continue to improve with the addition of TK students and the goal of providing STIS for students absent for 3 school days vs. 5 or more.

An additional outcome modification is based on our CAASP Math scores, with a desired outcome of 30% met. This change is reflective of the assessed at-risk students, specifically in mathematics. This identified need for student math intervention has focused our efforts on tiered math support for students in all grades as well as a targeted math support program through intervention programs as well as providing tiered-level supports as noted on the Master Schedule.

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

# Goals and Actions

## Goal

Goal #	Description
2	All staff are responsible for providing seamless technology integration within the curriculum and assessment process, ensuring equitable outcomes for all students.

An explanation of why the LEA has developed this goal.

This goal was developed because it is our duty as a school district to provide seamless, up-to-date technology integration for our students. We believe that a technology goal provide us with a road map for success in implementing technology in a meaningful and intentional way, district-wide.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SP 8 Other Student Outcomes - Local Measure	Form a district technology committee and meet quarterly, with the goal of standardized technology practices throughout the district.	A District Technology Committee meeting was formed in December of 2021 with members from both school sites and district personnel. Our focus initially is tracking the technology implemented within the district and in classrooms, determining a Technology Schedule of devices and standardizing the technology curriculum offerings and future	The District Technology Committee met during the 2022-23 school year and have continued discussions on technology use across the classrooms, Chromebook distribution and use. The Committee is close to completing the Technology Schedule and Replacement Plan.		We will maintain an ongoing District Technology Committee with shared agendas and minutes, made available to staff members. Meetings will be maintained at a minimum of once per quarter annually. Annually, provide report to the Board of Trustees with goals and actions of the District Technology Committee.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		technology needs in the classrooms.			
SP 8 Other Student Outcomes - Local Measure	The District Technology Director will maintain teacher support and technology for support of curriculum and instruction in all classrooms. The District Technology Director is in place to support technology use in the classroom, teacher support with curriculum and instruction, and additional technological resources to improve student academic progress.	An annual survey was sent to all district staff to support data review specific to the district's maintenance of classroom support of technology, teacher support with curriculum and instruction. The District Technology Director continues to provide resources to staff to aid in student academic progress, specific to technology access and curriculum.	An annual survey was sent to all district staff in spring 2023 and data was reviewed to report on the district's maintenance of classroom support of technology, teacher support with curriculum and instruction and provision of technology resources to aid in student academic progress with the use of teacher support data, technology curriculum data and technology inventory that is completed annually.		Data will be reviewed annually to report on the district's maintenance of classroom support of technology, teacher support with curriculum and instruction and provision of technology resources to aid in student academic progress with the use of teacher support data, technology curriculum data and technology inventory completed annually..
SP 8 Other Student Outcomes - Local Measure	Provide professional development opportunities to all teachers annually that address technology within the curriculum and/or other applicable and relevant platforms.	Teachers were provided opportunities throughout the year for technology professional development. Targeted technology curriculum professional development trainings were provided multiple times throughout the	Every teacher was provided opportunities throughout the school year to receive professional development relating to technology instruction and/or curriculum.		Every teacher will be provided opportunities during each school year to receive professional development relating to technology instruction and/or curriculum.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		year to support new technology software implementations.			
SP 8 Other Student Outcomes - Local Measure	Establish a purchase plan for additional chromebook carts to increase the current student:chromebook ratio of 0.5:1 up to 1:1 over the medium term.	With support and feedback of the District Technology Committee and analysis by the District Technology Committee of existing Chromebooks and our commitment to continue a 1:1 ration of Chromebooks, we have begun the process of drafting a Chromebook Replacement Plan to be continuously reviewed quarterly, at minimum, and as needed.	A Chromebook Replacement Plan is in draft format. We have updated Chromebooks to keep updated in technology and maintain a 1:1 ratio. Chromebook Replacement Plan will go to the Board for approval in Summer 2023 or Fall 2023.		By 2023-2024, we will have an adopted Chromebook Replacement Plan that will be reviewed quarterly to ensure 1:1 Chromebook to student ration and ensure parts replacements and Chromebook replacements are planned, budgeted and effectively providing access to 100% of students for a 1:1 ratio to continue.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain Chromebook Equipment Inventory	Maintain Chromebook Equipment Inventory	\$55,097.00	No
2.2	Tech Support	Provide support for technology learning and assistance	\$138,803.00	Yes
2.3	Tech Software Upgrades	Maintain Technology software upgrades.	\$36,117.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Tech PD	Provide Technology professional development for staff	\$0.00	No
2.5	Digital Library	Continue to implement digital resources in place of physical library (within curriculum or otherwise).	\$0.00	No
2.6	Website ADA Compliance	Maintain District website is ADA compliant (Edlio)	\$4,620.00	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.

We continued supplementing with IXL to determine the standards' needs of students in various disciplines and to provide common assessments throughout the school year. Professional development for technology was not needed as much as a focus on SEL, though technology professional development opportunities were provided to staff throughout the school year.

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 increase in tech support expenditures and actions is evident, with the need to instill further internet securities and access points. With the support of Shasta Union High School District, our needs have increased to ensure safety online components are secured. The addition of Duo Factor in the district and security software continues to be a focus, which impacts our actual expenditures compared to our initial planned expenses.

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

The actions taken continue to guide staff into working seamlessly with technology.

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.

N/A

**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	All staff will ensure that the school sites have safe, welcoming and inclusive climates and that ALL students are actively engaged in safe, healthy, and rigorous learning environments.

An explanation of why the LEA has developed this goal.

After reviewing local and state data, we believe we need to refine our Tier 1, 2, and 3 levels of our Positive Behavior Intervention Systems. We also want to target students that need extra support. Building positive school culture will also be a focus for our staff development.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SP 3 - Parental Involvement - Local Measure	80% return rate of parent surveys as of 2020-2021.	See notes below - measurements for this metric are ineffective. Notes refer to Parental Involvement and communication with parents.	See notes below - measurements for this metric are ineffective. Notes refer to Parental Involvement and communication with parents.		We will maintain an 80% parent survey return rate and increase to 85% parent return rate by 2023-2024.
SP 3 - Parental Involvement - Local Measure	85% parent conference attendance in grades TK-8 for the 2019-2020 school year.	Parent conference attendance was over 90%, with 92% of parents attending parent conferences in the 2021-2022 school year.	All parents were included in parent teacher conference invitations, with Parent Teacher Conferences taking place November 14-18, 2022.		We will maintain an 80% parent teacher conference attendance and increase to 85% parent participation by 2023-2024.
SP 5 - Pupil Engagement - Local Measure	80% unduplicated pupil parent participation.	Measurements for this metric are unavailable to track parent participation specific	Measurements for this metric are unavailable to track parent participation specific		We will have an 80% parent participation for unduplicated students to be measured in a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to unduplicated pupils' parents.	to unduplicated pupils' parents.		variety of participation, including parent-teacher conferences, school/teacher communication, school events and activities.
SP 6 - School Climate - Local Measure	Implementation of PBIS Student Survey Input; School Climate Survey	Prairie continued their PBIS implementation and Pacheco began the planning process of PBIS. School Climate Surveys and Student Surveys were sent out throughout the school year.	PBIS program implementation and continuation took place this year, with School Climate Surveys shared with staff and students during the school year.		Student will be surveyed annually on the School Climate Survey with student survey feedback shared with staff and stakeholders annually.
Parent Participation Rate	In 2020-2021 our goal was a 95% Parent participation rate for students with exceptional needs in engagement opportunities (i.e. conferences, IEP meetings, school events, etc.).	The parent participation rate for students with exceptional needs in engagement opportunities (i.e. conferences, IEP meetings, school events, etc.) was at a 96% for the year.	Parent participation rate for students with exceptional needs based on conferences, IEP meetings, school events was approximately 98%.		We will maintain at least a 95% parent participation rate for students with exceptional needs in engagement opportunities (i.e. conferences, IEP meetings, school events, etc.).
Facility Inspection Tool	Facilities Inspection tool report - in good repair for all sites	Facilities Inspection tool report maintained that facilities were in good repair for all sites.	Facilities Inspection tool report maintained that facilities were in good repair for all sites.		We will maintain our Facilities Inspection tool report in good repair for all sites.
Williams Complaint Report	Williams Complaint Report - no	Zero-complaints reported for facilities	Zero-complaints reported for facilities		Maintain zero-complaints reported

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	complaints reported for facilities.	in relation to the Williams Complaint Report.	in relation to the Williams Complaint Report.		for facilities in relation to the Williams Complaint Report.
Parent Survey Results	Parent Surveys will be distributed annually and shared with the staff and stakeholders each year.	Parent Survey results were shared with staff and stakeholders in April of 2022.	Parent surveys results were collected in April/May of 2023 and shared with stakeholders.		Annually we will collect parent survey results and share with staff and stakeholders.
Attendance Rate	For the 2019-2020, the district's daily attendance rate was reported to be 91%	The district's attendance rate was at an 89%.	The district's attendance rate was at a 93.54%.		By March 2024, the overall attendance rate will be 93% or greater.
Student Surveys	Student Surveys are given annually.	Student Surveys were given throughout the year, to include Kelvin surveys, overall school climate surveys and wellness surveys.	Student Surveys were given throughout the year, to include Kelvin surveys, overall school climate surveys and wellness surveys.		We will continue to send out student surveys annually.
TAPS Assessment	The Threat and Physical Security Assessment (TaPS) Assessment will be kept up to date every 3 years. Last	TAPS Assessment is scheduled to take place in the 2022-2023 school year.	TAPS Assessment was completed in the Fall of 2022, with high and medium priority items completed, underway and/or scheduled. A Special		We will update our TaPS Assessment by September of 2023 and will have High to Medium priority items completed or underway with annual

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	completed in 2018-2019.		Board meeting took place in Spring 2023 to finalize high and medium priorities and funding.		updates on high and medium priority assessment needs.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Rewards	Monthly student rewards for attendance and behavior. Quarterly student rewards for academic achievement. Quarterly awards assemblies for students and families for academic achievement, attendance, and behavior.	\$7,155.00	No
3.2	Chromebook Avail, Blackboard	Chromebooks available for parents to take parent survey after parent/teacher conferences. Sending link to parents for survey via Blackboard notification system.	\$1,598.00	Yes
3.3	Staff Collaboration - Book Study	Monday Staff Collaboration - Continue Book Study with staff and review behavior data monthly	\$5,300.00	No
3.4	CKH Training	Continue Capturing Kid's Hearts training - our focus has shifted to full implementation of PBIS and positive behavior intervention systems to include intervention, return to intervention (RTI) and restorative practices implementation.	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
3.5	Transportation Above Add-On	Maintain District Transportation services above LCFF transportation funding to foster student attendance, particularly for students of low-income status	\$58,277.00	Yes
3.6	Security Cameras	Continue updating security cameras - this is a bond-funded project focused on increasing safety across the LEA at both school sites.	\$6,000.00	No
3.7	Fencing	Continue to improve perimeter fencing - this is a bond-funded project focused on increasing safety across the LEA at both school sites. Fencing was installed at Pacheco School site this year, to ensure a no-climb and privacy fence for the west-side of campus.	\$0.00	No
3.8	Secure Entrances	Continue with plan review for future projects to ensure secured school entrances - this is a bond-funded project focused on increasing safety across the LEA at both school sites.	\$0.00	No
3.9	Upgrade Doors	Continue upgrade to door frames and strike plates - this is a bond-funded project focused on increasing safety across the LEA at both school sites.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
<b>3.10</b>	Lock Upgrades	Continue to review bids and options of upgrading locks to electronic key cards - this is a bond-funded project focused on increasing safety across the LEA at both school sites.	\$0.00	No
<b>3.11</b>	Outdoor Lighting	Continue upgrading outdoor lighting and assessing safety needs - this is a bond-funded project focused on increasing safety across the LEA at both school sites.	\$0.00	No
<b>3.12</b>	PA System	Continue PA system upgrade/improvement at all sites - the PA System at all sites was completed this school year with bond funds.	\$0.00	No
<b>3.13</b>	Handheld Radios	Continue updating handheld radios for staff - this is a bond-funded project focused on increasing safety across the LEA at both school sites.	\$2,000.00	No

## Goal Analysis [2022-23]

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

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

Our goal that all staff will ensure that the school sites have safe, welcoming, and inclusive climates and that ALL students are actively engaged in safe, healthy, and rigorous learning environments was supported throughout the year with a multitude of actions and services.

Though it is difficult to measure parent participation for students with exceptional needs, we provide opportunities for 100% of our parents to participate through IEP processes, Student Study Team meetings, Back to school Night, Open House and multiple opportunities throughout the school year for families to participate.

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.

Software costs decreased based on expended versus planned expenses. This is primarily based on the goal of staff to streamline technology programs across grade levels and to ensure there is a balance of technology use as well as direct classroom instruction utilizing student-led learning and in-person instruction. Grade levels have worked together to ensure computer software programs are consistent among grade levels and align with current curriculum.

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.

District training in ALICE School Safety training, as well as additional safety training, took place this year based on stakeholder feedback, prioritizing campus and school safety. Actions for the coming year based on feedback on safety and prior practices include the implementation of Lock Blocks for all doors at school sites, window coverings to ensure privacy and safety, and continued monitoring of school safety through an organized schoolwide and districtwide Safety Committee.

**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)
688710	0.00

## 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
10.17%	0.00%	\$0.00	10.17%

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.

In our engagement with stakeholders, there was consensus around the unique needs of our foster youth, English learners, and low-income students. Our commitment to enhancing and expanding student services reflects our dedication to fostering an inclusive and supportive educational environment for all students, with a special focus on foster youth, English learners, and low-income students. We understand that each student possesses unique needs, and to address them effectively, we have implemented a comprehensive set of actions. Through our innovative WIN (What I Need) time program, we are able to provide specialized intervention and academic support tailored to individual requirements, encompassing literacy, writing, math intervention, and enrichment, as well as STEAM enrichment and project-based learning opportunities. We've also established tiered academic literacy supports to ensure no student is left behind in their educational journey. To engage all students across various subject levels and academic needs, we offer a rich array of enrichment activities. Moreover, our holistic approach extends to behavior support for all students, including our unduplicated students, with counseling support, behavior interventions, Girls Inc. participation, and an array of extra-curricular opportunities. Our dedicated Student-Study-Teams further ensure that every student receives the assistance they need to thrive academically and personally. Finally, we recognize the importance of access, which is why we provide transportation support to ensure that all students can fully participate in our programs. Together, these efforts reflect our unwavering commitment to the success and well-being of every student in our care.

Specifically, the development of our LCAP focused on these particular needs:

- \*Intervention and academic support
- \*Engagement through Enrichment
- \*Behavior support
- \*Transportation support

To meet these unique needs the district will be providing these actions to increase and improve services:

- \*Early education opportunities are crucial for all students, but even more so for our foster youth, English Learners, and socioeconomically disadvantaged students. To help we will maintain transitional kindergarten for students who turn 5 after September 2nd of the current school year.
- \*Our foster youth, English Learners, and socioeconomically disadvantaged students are disproportionately represented in our population of students not meeting proficiency targets. To help these students, we will continue to provide a Literacy Teacher and paraprofessional support at Prairie School as well as expanded learning opportunities in the after-school intervention program.
- \*We will also continue to fund a certificated teacher and paraprofessional support at Pacheco for English Language Arts and Mathematics Intervention and enrichment for identified 4th-8th grade students.
- \*Paraprofessional (classified) support will continue to be provided to support classroom instruction, small-group instruction, checking for comprehension, and general support for the classroom teacher.
- \*To discuss student progress, plan instruction, build capacity through professional development (i.e. book study), and design appropriate interventions, the collaboration time used on Minimum Day Mondays will be maintained.
- \*To help meet the student engagement needs of our foster youth, English Learners, and low-income students, the district will provide a full-time music teacher at Pacheco and music enrichment classes at Prairie.
- \*Research shows that a broad course of study with opportunities to enrich learning helps to engage students and improve key indicators like attendance and discipline. To help towards this end, district-wide art enrichment will be provided to students at both Pacheco and Prairie.
- \*To meet the unique needs of our English Language Learners, the district will continue to provide certificated English Language Develop support to service students in grades TK-8.  
(staff collaboration)

\*The key indicator data (attendance, referrals, suspensions, etc.) from our foster youth, English Learners, and socioeconomically disadvantaged student groups show the need for additional support. In an effort to improve student behavior and attendance, specifically among these identified student groups, the district will continue to provide certificated administrative support (Vice Principal).

\*To help with Tier III intensive intervention for both attendance and behavior the district will continue to contract with the Columbia Elementary School District to secure placements for district students to participate and attend their Community Day School program.

\*The district will maintain the commitment to provide continued behavior intervention support (paraprofessionals) during the instructional day. These staff members will work closely with administration and teachers as they serve as Social Emotional Counselors.

\*Transportation needs continue to be present among all students but, in particular, support in getting students to and from school is critical for our foster youth, English Learners, and socioeconomically disadvantaged students. The district will continue to augment the LCFF transportation apportionment in order to foster/improve regular student attendance.

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

All actions and services will be provided on an LEA-wide basis in our rural school district. The supplemental funds will be principally directed to support the unduplicated pupils and enhance the overall program.

In determining the most effective use of supplemental and concentration funds, the following information was considered:

- \* Review of the CA School Dashboard student group report to identify which student groups need additional support
- \* Support with on-site counselors at each site, intervention opportunities and small-group leadership discussions
- \* IXL and diagnostic software to support classroom assessments and student academic learning needs
- \* Current local and state metrics with actions and services in place.
- \* History of success with actions and services in district programs
- \* Intervention Programs to support the unduplicated pupils, while enhancing the program for all students
- \* Refinement of district programs to improve services to students
- \* Validity of services based on best practices of effective schools and relevant research

With this analysis, the District has determined that the implementation of social-emotional learning professional learning and support, early intervention in reading and math, ensuring that students have access to electives, and one-on-one support is the most effective use of the supplemental dollars to meet the needs of our identified student group populations of socioeconomically disadvantaged, Foster Youth, and English Language Learning students.

We believe in providing and differentiating services and support for each of our students. After much consideration, by our stakeholder groups, we identified actions and services that are principally directed to increase and improve services for our unduplicated population on a district-wide level. We believe these actions and services are the most effective in meeting our LCAP goals for unduplicated pupils.

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.

Not applicable

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:45	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:16	N/A

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,388,444.00	\$111,035.00	\$85,669.00	\$188,100.00	\$1,773,248.00	\$1,521,584.00	\$251,664.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Transitional Kindergarten	English Learners Foster Youth Low Income	\$282,910.00	\$0.00	\$0.00	\$0.00	\$282,910.00
1	1.2	Prairie Literacy Intervention/Support	English Learners Foster Youth Low Income	\$130,129.00	\$0.00	\$0.00	\$66,029.00	\$196,158.00
1	1.3	Classified Support	English Learners Foster Youth Low Income	\$251,377.00	\$20,431.00	\$0.00	\$18,850.00	\$290,658.00
1	1.4	Pacheco Intervention	English Learners Foster Youth Low Income	\$76,715.00	\$0.00	\$0.00	\$52,469.00	\$129,184.00
1	1.6	Professional Development	All	\$0.00	\$50,000.00	\$0.00	\$3,500.00	\$53,500.00
1	1.7	Character Education	English Learners Foster Youth Low Income	\$6,414.00	\$18,368.00	\$0.00	\$0.00	\$24,782.00
1	1.8	PBIS	All	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1	1.9	Pacheco Music	English Learners Foster Youth Low Income	\$84,670.00	\$4,936.00	\$0.00	\$0.00	\$89,606.00
1	1.10	Prairie Music Enrichment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	Pacheco Elective Classes	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Art Enrichment	English Learners Foster Youth Low Income	\$23,900.00	\$0.00	\$0.00	\$0.00	\$23,900.00
1	1.13	After school daycare	All	\$0.00	\$0.00	\$79,669.00	\$0.00	\$79,669.00
1	1.14	ELD Support	English Learners	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
1	1.15	Pacheco GATE	English Learners Foster Youth Low Income	\$15,162.00	\$0.00	\$0.00	\$0.00	\$15,162.00
1	1.16	Vice Principal	English Learners Foster Youth Low Income	\$125,827.00	\$0.00	\$0.00	\$0.00	\$125,827.00
1	1.17	Community Day School	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.18	Behavior Support	English Learners Foster Youth Low Income	\$134,925.00	\$0.00	\$0.00	\$0.00	\$134,925.00
1	1.19	Collaboration	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.20	NGSS	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Maintain Chromebook Equipment Inventory	Students with Disability, Fluent-English Proficient and English Only, English Onl All	\$15,000.00	\$0.00	\$0.00	\$40,097.00	\$55,097.00
2	2.2	Tech Support	English Learners Foster Youth Low Income	\$138,803.00	\$0.00	\$0.00	\$0.00	\$138,803.00
2	2.3	Tech Software Upgrades	English Learners Foster Youth Low Income	\$36,117.00	\$0.00	\$0.00	\$0.00	\$36,117.00
2	2.4	Tech PD	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Digital Library	Students with Disability, Fluent-English Proficient and	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			English Only, English Onl All					
2	2.6	Website ADA Compliance	English Learners Foster Youth Low Income	\$4,620.00	\$0.00	\$0.00	\$0.00	\$4,620.00
3	3.1	Rewards	Students with Disability, Fluent-English Proficient and English Only, English Only All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$7,155.00	\$7,155.00
3	3.2	Chromebook Avail, Blackboard	English Learners Foster Youth Low Income	\$1,598.00	\$0.00	\$0.00	\$0.00	\$1,598.00
3	3.3	Staff Collaboration - Book Study	All	\$0.00	\$5,300.00	\$0.00	\$0.00	\$5,300.00
3	3.4	CKH Training	Students with Disability, Fluent-English Proficient and English Only, English Only All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	Transportation Above Add-On	English Learners Foster Youth Low Income	\$58,277.00	\$0.00	\$0.00	\$0.00	\$58,277.00
3	3.6	Security Cameras	All	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
3	3.7	Fencing	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.8	Secure Entrances	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.9	Upgrade Doors	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.10	Lock Upgrades	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.11	Outdoor Lighting	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.12	PA System	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.13	Handheld Radios	All	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6773301	688710	10.17%	0.00%	10.17%	\$1,373,444.00	0.00%	20.28 %	<b>Total:</b>	\$1,373,444.00
								<b>LEA-wide Total:</b>	\$781,858.00
								<b>Limited Total:</b>	\$2,000.00
								<b>Schoolwide Total:</b>	\$977,486.00

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	Transitional Kindergarten	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Prairie TK	\$282,910.00	0
1	1.2	Prairie Literacy Intervention/Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Prairie	\$130,129.00	0
1	1.3	Classified Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$251,377.00	0
1	1.4	Pacheco Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacheco School	\$76,715.00	0
1	1.7	Character Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,414.00	0
1	1.9	Pacheco Music	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacheco School	\$84,670.00	0

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	1.12	Art Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,900.00	0
1	1.14	ELD Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,000.00	0
1	1.15	Pacheco GATE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacheco Elementary School	\$15,162.00	0
1	1.16	Vice Principal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,827.00	0
1	1.18	Behavior Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$134,925.00	0
2	2.2	Tech Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,803.00	0
2	2.3	Tech Software Upgrades	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,117.00	0
2	2.6	Website ADA Compliance	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,620.00	0
3	3.2	Chromebook Avail, Blackboard	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,598.00	0
3	3.5	Transportation Above Add-On	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,277.00	0

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,861,685.00	\$1,726,630.00

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	Transitional Kindergarten	Yes	\$223,839.00	282910
1	1.2	Prairie Literacy Intervention/Support	Yes	\$220,647.00	125000
1	1.3	Classified Support	Yes	\$101,954.00	220000
1	1.4	Pacheco Intervention	Yes	\$161,019.00	65000
1	1.6	Professional Development	No	\$53,500.00	53000
1	1.7	Character Education	No	\$15,000.00	5700
1	1.8	PBIS	No	\$10,000.00	9000
1	1.9	Pacheco Music	Yes	\$80,899.00	80899
1	1.10	Prairie Music Enrichment	Yes	\$6,072.00	6072
1	1.11	Pacheco Elective Classes	No	\$0.00	0

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	1.12	Art Enrichment	Yes	\$24,638.00	20900
1	1.13	After school daycare	No	\$112,079.00	145278
1	1.14	ELD Support	Yes	\$2,000.00	2000
1	1.15	Pacheco GATE	No	\$73,097.00	8094
1	1.16	Vice Principal	Yes	\$117,943.00	120500
1	1.17	Community Day School	Yes	\$25,500.00	25500
1	1.18	Behavior Support	Yes	\$270,236.00	130000
1	1.19	Collaboration	Yes	\$52,742.00	45000
1	1.20	NGSS	No	\$0.00	0
2	2.1	Maintain Chromebook Equipment Inventory	No	\$45,000.00	0
2	2.2	Tech Support	No	\$116,698.00	135000

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	2.3	Tech Software Upgrades	No	\$55,673.00	33000
2	2.4	Tech PD	No	\$0.00	0
2	2.5	Digital Library	No	\$0.00	0
2	2.6	Website ADA Compliance	No	\$11,009.00	4000
3	3.1	Rewards	No Yes	\$8,000.00	0
3	3.2	Chromebook Avail, Blackboard	No Yes	\$2,563.00	1500
3	3.3	Staff Collaboration - Book Study	No Yes	\$5,300.00	0
3	3.4	CKH Training	No Yes	\$0.00	0
3	3.5	Transportation Above Add-On	Yes	\$58,277.00	58277

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Security Cameras	No	\$6,000.00	0
3	3.7	Fencing	No	\$0.00	150000
3	3.8	Secure Entrances	No	\$0.00	0
3	3.9	Upgrade Doors	No	\$0.00	0
3	3.10	Lock Upgrades	No	\$0.00	0
3	3.11	Outdoor Lighting	No	\$0.00	0
3	3.12	PA System	No Yes	\$0.00	0
3	3.13	Handheld Radios	No	\$2,000.00	0



**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)
\$654711	\$1,080,413.00	\$1,089,760.00	(\$9,347.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Transitional Kindergarten	Yes	\$223,839.00	178646	0	
1	1.2	Prairie Literacy Intervention/Support	Yes	\$154,618.00	279200	0	
1	1.3	Classified Support	Yes	\$62,673.00	73446	0	
1	1.4	Pacheco Intervention	Yes	\$96,605.00	99781	0	
1	1.9	Pacheco Music	Yes	\$80,899.00	84666	0	
1	1.10	Prairie Music Enrichment	Yes	\$6,072.00	6072	0	
1	1.12	Art Enrichment	Yes	\$24,638.00	23901	0	
1	1.14	ELD Support	Yes	\$2,000.00	2482	0	
1	1.16	Vice Principal	Yes	\$117,943.00	125827	0	
1	1.17	Community Day School	Yes	\$25,500.00	25500	0	
1	1.18	Behavior Support	Yes	\$164,044.00	79220	0	
1	1.19	Collaboration	Yes	\$52,742.00	52742	0	

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	Rewards	Yes	\$8,000.00		0	
3	3.2	Chromebook Avail, Blackboard	Yes	\$2,563.00		0	
3	3.3	Staff Collaboration - Book Study	Yes	\$0.00		0	
3	3.4	CKH Training	Yes	\$0.00		0	
3	3.5	Transportation Above Add-On	Yes	\$58,277.00	58277	0	
3	3.12	PA System	Yes	\$0.00		0	

**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)
6273586	\$654711	0	10.44%	\$1,089,760.00	0.00%	17.37%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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



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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**



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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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



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

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