LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Plumas Charter School

CDS Code: 32 66969 3230083

School Year: 2023-24

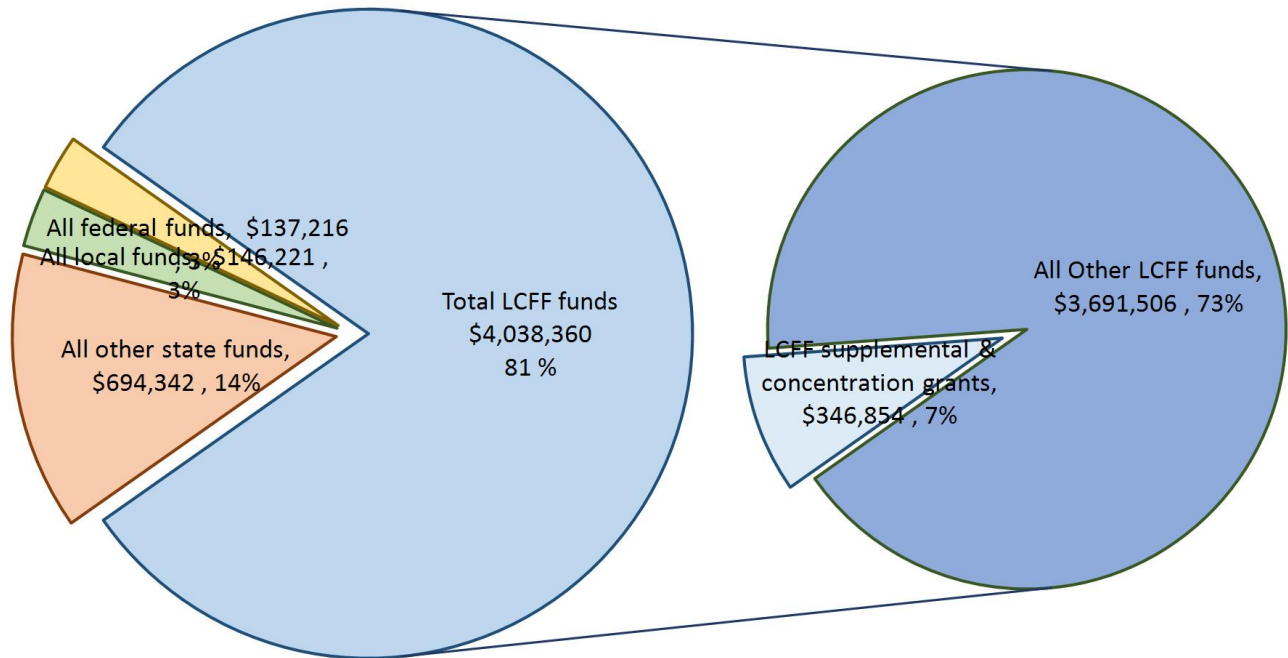LEA contact information:

Taletha Washburn

Executive Director

1-530-283-3851

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

All federal funds, $137,216

All local funds, 3%$146,221, 3%

All other state funds, $694,342, 14%

Total LCFF funds $4,038,360 81 %

All Other LCFF funds, $3,691,506, 73%

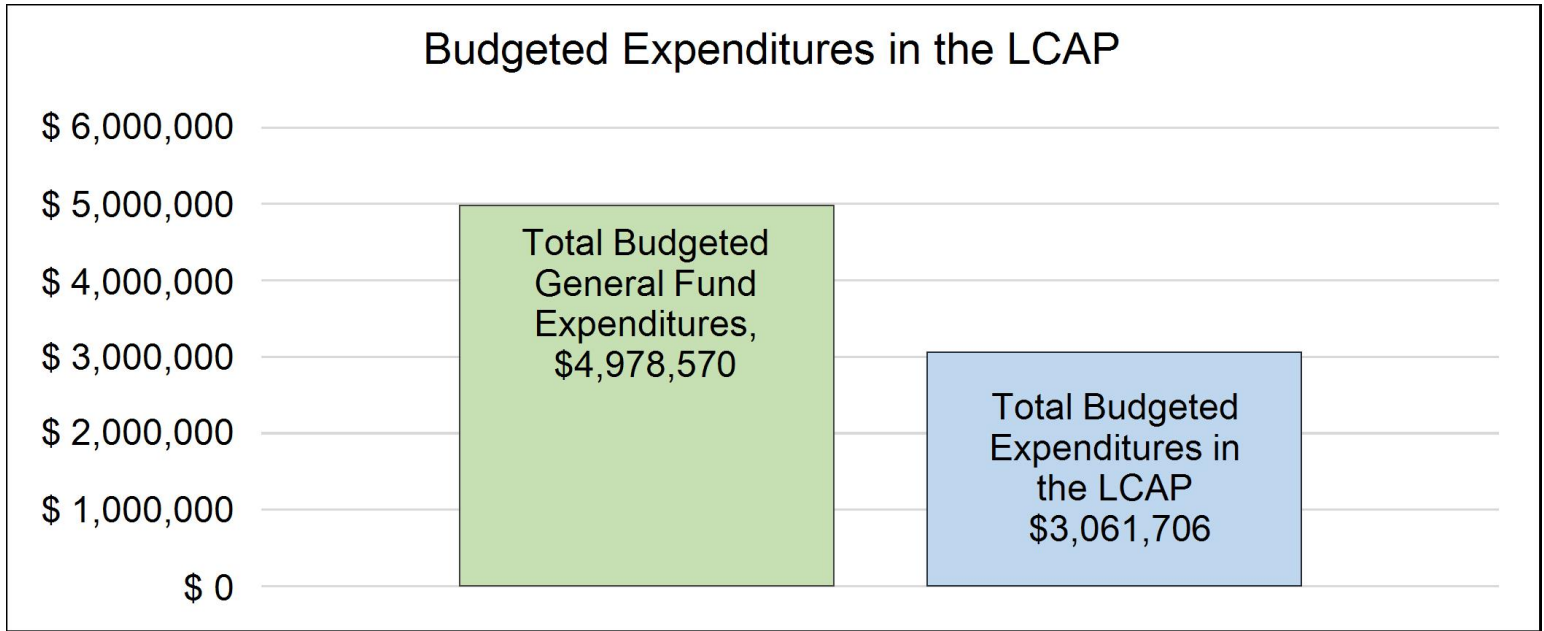LCFF supplemental & concentration grants, $346,854, 7%

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

The text description for the above chart is as follows: The total revenue projected for Plumas Charter School is $5,023,693, of which $4,038,360 is Local Control Funding Formula (LCFF), $694,342 is other state funds,

$146,221 is local funds, and $137,216 is federal funds. Of the $4,038,360 in LCFF Funds, $346,854 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

A bar chart titled "Budgeted Expenditures in the LCAP" with a y-axis ranging from $0 to $6,000,000 in increments of $1,000,000. The first bar (green) is labeled "Total Budgeted General Fund Expenditures, $4,978,570". The second bar (blue) is labeled "Total Budgeted Expenditures in the LCAP $3,061,706".

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

The text description of the above chart is as follows: Plumas Charter School plans to spend $4,978,570 for the 2023-24 school year. Of that amount, $$3,061,706 is tied to actions/services in the LCAP and $1,916,864 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Operating costs for the school that are not included in the LCAP actions and services include the following: Administration salaries costs, facilities loan costs and rent, classified office staff salary and benefits, comprehensive liability insurance, organizational memberships, vehicle costs and maintenance.
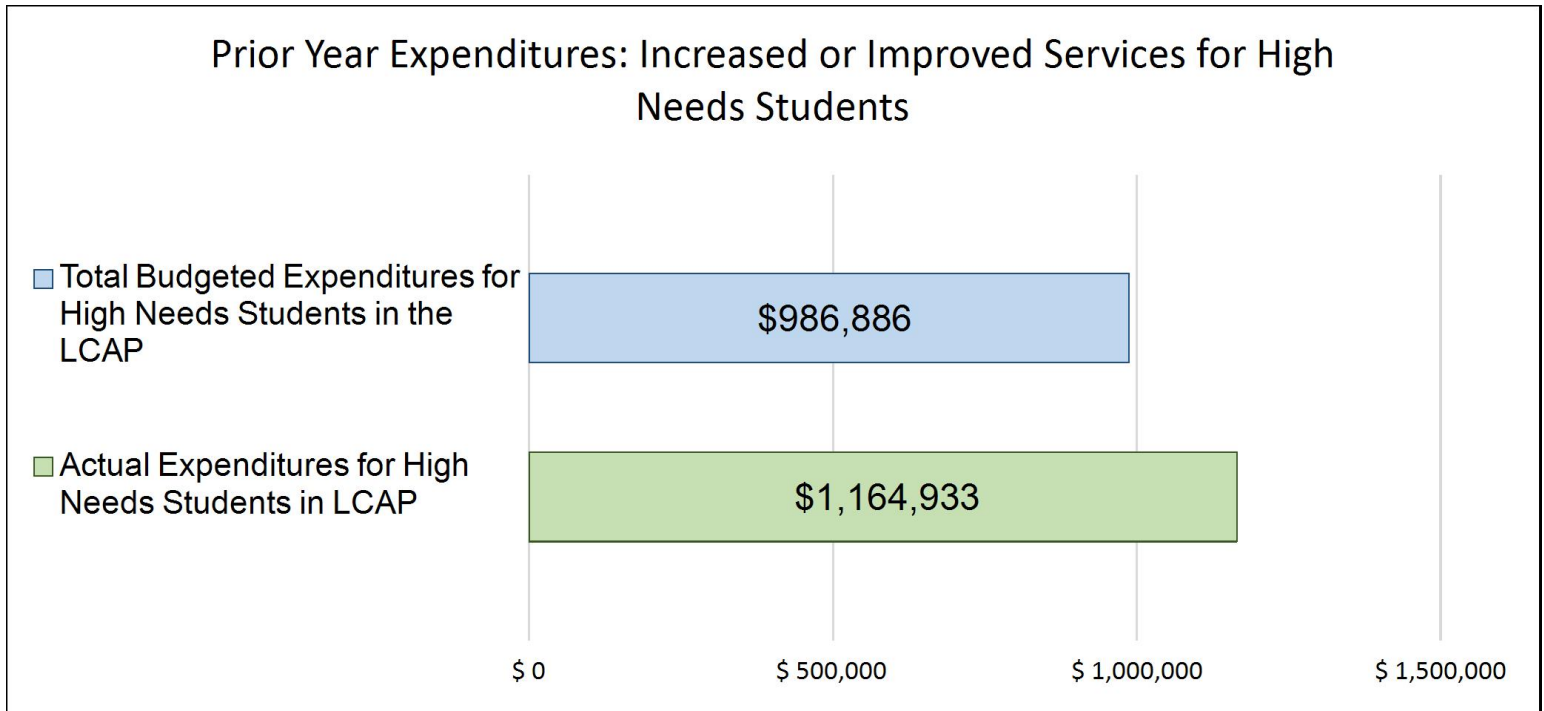
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Plumas Charter School is projecting it will receive $346,854 based on the enrollment of foster youth, English learner, and low-income students. Plumas Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Plumas Charter School plans to spend $668,055 towards meeting this requirement, as described in the LCAP.

Plumas Charter School consistently exceeds the revenue allotted to offer specific services in support of foster youth, English learners and low income students. The school provides a wide variety of services to this group of students including instructional aides, appropriate technology, student activities and field trips, after school programs, summer school programs and food services.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$986,886
☐ Actual Expenditures for High Needs Students in LCAP	$1,164,933

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000

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

The text description of the above chart is as follows: In 2022-23, Plumas Charter School's LCAP budgeted $986,886 for planned actions to increase or improve services for high needs students. Plumas Charter School actually spent $1,164,933 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $178,047 had the following impact on Plumas Charter School's ability to increase or improve services for high needs students:

School staff believes that the increased spending in actions contributing to increased or improved services allowed for the most appropriate levels of materials, supplies and furniture in classrooms, and the most support in terms instructional aides.

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
Plumas Charter School	Taletha Washburn Executive Director	taletha@plumascharterschool.org 1-530-283-3851

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.

Plumas Charter School (PCS) is a California public charter school that serves students in Transitional Kindergarten through 12th grade in Plumas and neighboring Counties. PCS offers personalized education programs in Quincy, Taylorsville and Chester. PCS is known for its personalized learning approach, its programmatic flexibility and its sincere attention to the needs of students. PCS is implementing an arts-enriched, and interdisciplinary learning environment aligned with state standards using a variety of curriculum that nurtures the intellectual, social, and creative growth of students that builds an inclusive community and supports the academic achievement of its students. Plumas Charter School's Mission Statement is "To provide a personalized learning environment with a culture of acceptance for a diverse community. We encourage the development of compassionate, resilient, life-long learners." Plumas Charter School operates under the core values of Responsiveness, Accountability, Compassion and Respect: For ourselves, each other and our environment. PCS serves students from three different learning centers located across Plumas County. All of the centers offer personalized learning programs that include center based courses, traditional independent study courses, facilitated home school, concurrent college enrollment, a variety of enrichment activities, online curriculum, and interest based elective courses. Individual student programs are designed upon the enrollment of each student. PCS Quincy is located at 1425 East Main Street in a newly built facility. Our Indian Valley programs are located at 4352 Main Street in Taylorsville, for grades TK-12. Our Chester program is located at 135 Main Street in Chester for students in grades TK-12.

Reflections: Successes

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

The following are the progress highlights of the 2022/2023 LCAP.

Goal 1: Student Achievement: Improve student achievement through the intentional use of Student Action Plans, curriculum adoption and standards implementation, relevant professional development or teachers, engaging lessons and activities and offering a broad range of course options.

*Spring 2022 SBAC testing saw a 3% increase in the number of students performing on or above level in ELA and a 7% increase in the number of students performing on or above level in math
*Internet capacity was increased at all sites
*The number of student devices available increased at all sites
*The Quincy facilities project is completed and in operation for the 2022-2023
*The number of students graduating who have completed CTE pathways increased by 10 the prior year to 14

Goal 2: School culture: In an effort to encourage student engagement, school connectedness, a healthy school culture, and a sense of safety, PCS sees the need to offer consistent school activities annually, to offer formalized character building programs, and to offer varied educational opportunities that support student's needs. PCS also sees the need to secure long term facilities so that our programs can be stabilized.

*The school's average attendance rate rose from 93.5% to 94.4%
*The 2022 one year graduation and cohort graduation rates were the highest they have ever been at 97% and 93.2% respectively
*There was high participation in all student surveys with positive feedback
*The Quincy facilities project is completed and in operation for the 2022-2023
*Many student activities were offered throughout the year including sports and overnight trips
*Addition of a grant to double the level of school based counseling academic and mental health services

Goal 3: Parent Involvement: In an effort to increase parental involvement, PCS will hold a minimum of three parent meetings at each center annually, and will seek to expand parent participation on the Board of Directors to include a representative from each community we serve.

*Mountain Valley Parents club meets monthly
*Consistent use of School Messenger as a primary means to communicate all important information to parents
*Quarterly progress reports and semester report cards
*Regular school Facebooks posting of all school activities
*Three parent members of the Board of Directors, representing two of the communities that the school serves

Goal 4: Staff Support: In an effort to ensure consistent and relevant staff support and development, PCS will pre schedule a minimum of four professional development activities annually which will include curriculum training and implementation, behavior support training, and software training.

*Wide range of regular professional development activities, both in person and virtual
*Weekly collaboration at the site level, three times a year at the whole school level

*Comprehensive review of the teacher evaluation process

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.

PCS continues to seek improvement in levels of student academic achievement in both ELA and Mathematics as measured by the SBAC and internal local assessments. PCS also continues to seek improvement in the rate of chronic absenteeism amongst students. Moving into this LCAP cycle, actions will be added in order to add supports and program elements. Broadly these actions will include the addition of instructional aide and teacher support time to provide for after school tutoring programs, offering a limited summer school program to support low readers, support for students during their independent study days, the provision for a full time independent study teacher dedicated to support these students, and the provision of an after school program in Quincy that also provides academic support. PCS also intends to work on the culture of the school as far as prioritizing student assessments and actively and regularly using student data to drive instructional decisions. PCS will continue to refine the RTI plan in general, continuing to refine the use of comprehensive intervention materials. PCS will continue to work towards greater fidelity in implementation of core curriculum, especially at the lower grades. Grade level teams are established and actively collaborating to this end.

PCS continues to seek improvement in both the one year and cohort graduation rates. Modifications will be made for student's twelfth grade programs, that include greater levels of counseling and support.

PCS continues to seek improvement in the levels of students who are deemed prepared for college and career. Focus will be given to continued evolution and participation of the school's CTE programs, the addition of a CTE counselor, and the unification of the course Get Focused Stay Focused.

LCAP Highlights

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

The four core goals of Plumas Charter School's LCAP remain the same as in previous years: Student Academic Achievement; School Culture; Parent Involvement; and Staff Support. Each of these goals have actions and services to provide for greater amounts of specific progress. A key information component going into this cycle is that the Quincy site is now stabilized in the new facility, which has changed the tenor of the program quite a bit. Staff are working diligently to stabilize programs and maximize supports available to students.

As mentioned in the previous section, the major areas for focus in this LCAP are:

*PCS continues to seek improvement in levels of student academic achievement in both ELA and Mathematics as measured by the SBAC and internal local assessments. Moving into this LCAP cycle, several actions will be emphasized in order to continue to add supports and program elements. Broadly these actions include the addition of instructional aide and teacher support time to provide for after school tutoring programs, support for students during their independent study days, and an RTI block during the regular on site school day. PCS also intends to work on the culture of the school as far as prioritizing student assessments and actively and regularly using student data to drive instructional decisions. PCS will refine the RTI plan in general, continuing to implement comprehensive intervention materials to be used with fidelity. PCS will work towards greater fidelity in implementation of core curriculum, especially at the lower grades. Grade level teams are established and actively collaborating to this end. Appropriate goals will be set for the 2023-2024 school year.

*PCS continues to seek improvement in both the one year and cohort graduation rates. Modifications will be made for student's twelfth grade programs, that include greater levels of counseling and support.

*PCS continues to seek improvement in the levels of students who are deemed prepared for college and career. Focus will be given to continued evolution and participation of the school's CTE programs, the continuation of a CTE counselor, and the unification of the course Get Focused Stay Focused.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Annually, the school employs the following surveys to elicit educational partner feedback for ongoing school improvement:
1. Mid Year Parent Involvement and Satisfaction Survey
2. Student Climate Survey
3. Leadership Evaluation Surveys
4. Staff Satisfaction and School Climate Survey
5. Graduate Survey

The school's regular educational partner engagement cycle also includes:
1. Weekly site level meeting and collaboration
2. Monthly Leadership Team meetings
3. Monthly Director Meetings
4. Monthly Board Meetings
5. Monthly PTO Meetings

Comprehensive educational partner feedback was generated through all of the above means. This feedback was summarized and grouped, and actionable items were identified. These actionable items were included into the LCAP for the 2023-2024 school year.

A summary of the feedback provided by specific educational partners.

Significant feedback was received from the annual survey bank, as well as through staff and board meetings. Many successes were highlighted by the various groups, as well as areas for improvement. It is the areas of improvement that will be focused on in the summary below.

1. Mid Year Parent Involvement and Satisfaction Survey
*How to encourage more parent involvement
*Quality of parent/teacher interactions-more and better; positive feedback rather then when only a problem
*More inclusive parent club
*Consistent weekly newsletters across sites
*High school parents involvement in schedule planning
*Middle school parent meetings
*Teachers need to stay current on gradebooks/portal
*Challenging higher performing students

2. Student Climate Surveys

Grades 7-12
*Students as decision makers-how to invest them more
*Students feeling less connected to adults
*More ambivalence in general
*More consequences for negative behavior
*Relationship and team building with both peers and teachers

Grades 3-6
*School rules clarity
*General feelings of closeness
*Teachers asking students what they want to learn about
*Empathy training
*Relationship and team building with both peers and teachers

3. Staff Satisfaction Surveys
*Feelings of inequity and fair treatment
*Feelings of respect for all staff members
*New staff on boarding is weak
*Positive feedback more often, constructive feedback
*Paperwork overload-how to lighten
*Instructional coaching
*Staff stability from year to year
*Dissatisfaction with evaluations
*Accountability
*More training
*Focus on PD in the following areas
SEL
Standards based grading
School Pathways
Behavior strategies
PBL

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

Each LCAP goal was directly influenced by stakeholder input.

Goal 1: Student Academic Achievement
*Comprehensive assessment calendar; tool for data collection, interpretation, and communication
*Greater inclusion of parents in student's educational programs and progress
*ELA and Math curriculum implementation
*Science and SS curriculum review for K-6
*Refine RTI handbook and adopted materials

Goal 2: School Climate
*Student survey data takeaways-the need to intentionally build relationships amongst students and with staff. Students are feeling more disconnected and staff needs to actively find ways to better engage students with each other and staff.
*SEL program review-intentional review and evolution of the schools approach to SEL and character development

Goal 3: Parent Involvement
*Parent survey data takeaways-the need for more accessible and regular communication about individual student progress as well as school information. Staff needs to find better ways to engage parents in the decision making process for students and the school.

Goal 4: Staff Support
*System of praise and validation and continued evolution of evaluation cycle
*How to better streamline more clerical aspects of teaching duties
*Instructional and curriculum coaching
*Continued committee work for evaluation process

Goals and Actions

Goal

Goal #	Description
1	PCS will strive to improve student academic achievement as measured by both state level and local level assessments.

An explanation of why the LEA has developed this goal.
SBAC and iReady data do not consistently display adequate student academic growth. Implementing a variety of actions, Plumas Charter School will work towards annual growth for both local and state level assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Academic Indicator/Grades 3-8, and 11 SBAC Results 2% annual increase to the number of students who meet or exceed the standard or who increase by at least one performance band.	Spring 2019: ELA-41.94% Met or Exceeded Math 32.94% Met or Exceeded Spring 2021 (COVID-Voluntary): ELA-52.76% Met or Exceeded Math-31.28% Met or Exceeded	Spring 2022: ELA-56% Met or Exceeded Math-38% Met or Exceeded	Spring 2023:		ELA-58% Met or Exceeded Math-40% Met or Exceeded
Priority 8: Other pupil outcomes iReady, NWEA 2% annual increase to the number of students who are on	iReady Spring 2019: ELA-54% On or Above Level Math-47% On or Above Level	2021-2022 iReady Spring 2022 ELA-60% On or Above Level Math-51% On or Above	2022-2023 iReady Fall 2022 ELA-72% On or Above Level Math-75% On or Above Level		Comparison to Spring 2022 iReady ELA-62% Math-3% NWEA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or above level or who increase by at least one performance band.	Spring 2021: ELA-59% On or Above Level Math-50% on or Above Level NWEA: Spring 2021 ELA: 63% Hi Average/Average Math 46% Hi Average/Average (First full year of NWEA use)	NWEA Spring 2022 ELA: 52% Hi Average/Average Math 49% Hi Average/Average (Learning Loss)	NWEA Fall 2022 ELA-57% Hi Average/Average Math-67% Hi Average/Average		ELA-54% Hi Average/Average Math-51% Hi Average/Average
Intervention 2% annual increase to the number of students with Action Plans showing consistent benchmark growth.	50% of students with a Student Action Plan (SAP) show consistent benchmark growth.	Spring 2022: 66%	Spring 2023: 93%		95% of students with a SAP will show growth on all benchmark assessments.
Priority 7: Course options Annual increase of at least 2 courses.	PCS offers equal access program options for all students, unduplicated students, and students with exceptional needs. PCS offers many program options that include online	Spring 2022: PCS added six new classes to the high school program that are A-G approved.	Spring 2023: Because of the Quincy program move, no new courses were added to the A-G list. For next year, there are three new CTE classes to add.		PCS will increase annually the number and variety of courses offered by at least two, in particular at the high school level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	courses, concurrent enrollment with local community colleges, small group instruction, A-G courses and CTE courses. PCS offers many course options including, access to a board course of study (English, Social Science, foreign language, physical education, science, mathematics, visual and performing arts, career technical education and driver education).				
Priority 2: Curriculum Fidelity Every two years, all school adopted curriculum will be reviewed by committees.	PCS will establish curriculum committees to review and evaluate all school adopted curriculum every two years.	Process to begin in Fall of 2022.	Spring of 2023: All materials were reviewed in committees. All curricula continues to be acceptable with the exception of K-6 Science and Social Studies. Different options are being reviewed.		Committee review work will have been completed for all of the following: Ready Math CPM Math HM Journey's Studies Weekly National Geographic 7-8 Grade ELA 7-12 Social Studies 7-12 ELA 7-12 Science

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Technology PCS will annually evaluate school technology needs and make upgrades and add devices as needed	PCS will annually evaluate school technology needs and make upgrades and add devices as needed. COVID mitigation required a careful consideration of all school provided technology.	Spring 2022: PCS increased internet capacity at all sites PCS increased student device inventory by 100	Spring 2023: PCS increased internet capacity at all sites PCS increased students devices by 60		PCS will annually evaluate school technology needs and make upgrades and add devices as needed
Priority 1: Basic/Teacher assignment. All teachers will be appropriately credentialed for their teaching assignment.	All teachers continue to be appropriately assigned and credentialed. PCS continues to encourage in house instructional staff to pursue teaching credentials, and complete their internships or student teaching with us. Ending the 2020-2021 school year, all teachers were appropriately credentialed.	Spring 2022: All teachers are appropriately credentialed. 4 teachers are completing their CLAD authorizations.	Spring 2023: All teachers are appropriately credentialed. Only one teacher remains needing to finish CLAD.		Any new teacher hired will have the appropriate credentials and will be supported through any clearance process needed.
Priority 1: Basic/Facilities	School Director continues to inspect	Spring 2022:	Spring 2023:		Annual facilities inspections and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Director(s) will annually inspect each site.	all facilities annually. Each of the four facilities will be well maintained and in good repair. School Director also continues to work towards the completion of a school owned permanent facility in Quincy and in Taylorsville. Spring of 2021: All facilities are in good working order.	Facilities inspections will be complete by June 10th. The new Quincy facility will be ready for operation in August 2022. The new Taylorsville facility is in operation. Summer maintenance is scheduled for all sites.	New Quincy facility is operational Summer maintenance is scheduled for all sites.		appropriate maintenance as required.
Priority 4: Pupil Achievement/EL Programs and Services; English Proficiency progress and reclassification rate PCS provides programs and services to EL students on an individualized basis.	PCS did not have any EL students during the 2020-2021 school year.	Spring 2022: PCS did not have any EL students during the 2021-2022 school year.	Spring 2023: PCS has one EL student this year and the ELPAC was administered. Appropriate programing was provided as well as a translator.		PCS provides programs and services to EL students on an individualized basis and will continue to do so.
Priority 4: Students successfully completing A-G	One or two graduates annually meet A-G requirements.	Spring 2022: 3 completer's, 9%	Spring 2023: Estimated 8 completers, 18.6%		Comparing to Spring 2022, 10% of graduating seniors will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The number of students completing the A-G requirements, will increase annually by 1%	Spring 2021: 3 completers				complete the A-G requirement.
Priority 4: Students successfully completing CTE Pathways The number of students completing a CTE pathway by graduation will increase annually by 2%.	For the 2019-2020 school year, PCS had no graduates that completed CTE Pathways. Seven Pathways are currently available to students. Spring 2021: 2 completers	Spring 2022: 10 completers, 31%	Spring 2023: 14 projected completers, 34%		2023-2024: 33% of high school graduates will have completed at least one CTE pathway.
Priority 4: Students demonstrating college and career readiness The percentage of students who are designated as college and career readiness prepared will increase by 2% annually.	2018: 15.2% Prepared 2019: 27.1% Prepared 2020: 25.8% Prepared	Spring 2022: No Data	Spring 2023: Awaiting data		2021: 25.8% or higher prepared 2022: 27.8% or higher prepared 2023: 29.8% or higher prepared 2024: 31.8% or higher prepared

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standard Aligned Curriculum	Provision of appropriate curriculum materials and supplies in the form and value of: 4100-Textbook and Core: $31,000 4200-Books and Reference: $15,000 4320-Educational Software: $44,880 4325-Instructional Supplies: $15,000 Total 4000-4999: Books and Supplies: $105,880	$105,880.00	Yes
1.2	Intervention and Student Academic Support	Consistent Student Action Plan Intervention and progress tracking for lowest performing students. All students identified as performing 2 or more grade levels below, as indicated by internal assessment data, will have action plans put in place that are monitored and adjusted in 8 week increments. The SPED Coordinator will assume responsibility for supporting and monitoring this process school wide, and will assist in the generation of quarterly reports. Addition to RTI support period built in to all site schedules, as well as after school tutoring, and IS day support. The school wide RTI manual will be finalized, and consistent materials to support remediation will be adopted. 2100-Instructional Aide Salaries: $311,370 1148-SPED Coordinator: $60,000 1148-SPED Teachers: $240,611 2103-SPED Aide Salaries: $29,267 Short Term Staffing Increases with ESSR 3 ($236,913) Projected total: $641,248	$641,247.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Certificated Salaries-Student Engagement	PCS will hire highly qualified, appropriately credentialed teachers. 1100-Certificated Salaries: $1,314,344 3100 STRS: $308,486 Projected total: $1,622,830	$1,622,830.00	No
1.4	CTE and Student Engagement	PCS will offer high quality CTE programs for students in grades 7-12, that include onsite classes, online classes, and concurrent enrollment at the local community college. 2101 CTE Teachers: $54,754 2102 CTE Counselor: $55,000 1980 CTE Coordinator: $52,000 1300-CTE Supervisor: $10,000 Projected total: $171,754	$171,754.00	No
1.5	Enrichment and Student Engagement	PCS will offer high quality enrichment courses to students in grades K-6. 2101-Enrichment Instructors: $15,120-Embedded now into CTE teachers		Yes
1.6	Technology	PCS will have adequate and appropriate technology available to all students. 4420-Computers/Devices: $30,000 5887-Technology Services: $4,000	$34,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Projected total: $34,000		
1.7	Educational Software	PCS will provide an extensive online curriculum offering to all students in grades 7-12. 4320-Educational Software: $44,880	$30,000.00	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.

Student academic achievement is supported in a variety of ways. This year, like many others, focused on having appropriately credentialed teachers in the classroom, having competent instructional aides in the classroom for small group and one on one support, using school adopted curriculum with fidelity, using our internal assessment program and SBAC interim data to help guide instruction and support, and attempting to ensure that student's mental health is supported. One of the ongoing issues that administration works with teachers on, is fidelity to adopted curriculum. There continues to be discrepancy here.

Each year brings unique challenges to this approach. This year, student numbers were greater at the Quincy site, which brought greater challenging student behavior in the lower grades, and increased mental health needs in upper grades. Much unanticipated attention needed to be allocated to these challenges.

At our Taylorsville program, student numbers in the elementary program are low primarily due to ongoing effects of the Dixie fire. Providing desired programming to multi grade classrooms continues to be challenging.

There were also unanticipated staffing challenges in the form of CTE teachers leaving the area, and also new teachers having difficulty getting grounded. The CTE teacher loss meant less course options for students.

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.

1.1: + $100,000 difference in curriculum and supply expenditures. This was primarily due to the move into the Quincy facility and additional curriculum expenses. Some of this also had to do with curriculum lost to the Dixie fire needing to be replaced.
1.2: -$62,000 less in staffing expenses in instructional aids. This was primarily due to aids working less hours weekly than originally expected.
1.2: +$179,000 difference in credentialed staffing expenses. This was primarily due to ongoing teacher salary calibration, increased STRS contribution, and retention of higher than projected staffing.
1.6: +$54,000 difference in technology expenses. This was primarily due to the higher than anticipated number of chromebooks needed for students.

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

Once end of year assessment and finalized graduation data are in, we can evaluate this more carefully. Without the end of year data, this cannot be analyzed.

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

Due to some of the challenges listed above, curriculum for ELA in grades 1-2 was modified mid year to account for excessive struggling readers. Moving into the Quincy facility and having all grades K-12 under one roof again was very challenging and much unanticipated focus had to be put on stabilizing student behavior and mental health.

For the coming year, school staff hopes to be able to focus more intentionally on all of the actions associated with this goal, rather than having to be in reaction mode due to unanticipated student challenges. Along with this is the continuance of a higher level of provided mental health therapy, while also intentionally imbedding more consistent SEL and group work into the weekly schedule to better anticipate student needs.

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	Plumas Charter School will foster a welcoming and safe school environment, with a positive and inclusive school culture.

An explanation of why the LEA has developed this goal.

In an effort to encourage student engagement, school connectedness, a healthy school culture and a sense of safety, PCS sees the need to offer consistent school activities annually, to offer formalized character building programs, and to offer varied educational opportunities that support student's needs. PCS also sees the need to secure long term facilities so that our programs can be stabilized.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement 2% annual increase to all related metrics until a 96% threshold has been achieved. 2% annual decrease to the school's chronic absenteeism rate until a 5% threshold has been achieved.	Attendance rates: 2017-2018 Average: 92.5 2018-2019 Average: 94.6 2019-2020 Average: 95 (COVID) 2020-2021 Average: Middle School drop out rates: 0 One year High School Graduation Rate: 2018: 90% 2019: 85% 2020: 81.6% 2021: 97%	Attendance rates: 2021-2022 (through LP 8): 93.5% Middle School drop out rate: 0 One year High School Graduation Rate: 2022: 97% Cohort Rate: 2022: 86% (only one actual drop out, two disenrolled prior to graduation and one passed) Chronic Absenteeism Rate:	Attendance rates: 2022-2023 (through LP8): 94% Middle school drop out rate: 0 One year High School Graduation Rate: 2023: TBD Cohort Rate: 2023: TBD Chronic Absenteeism Rate: 13.9%		Attendance rates: 2% increase in average attendance rates annually until a high of 96% is reached and maintained. Middle School drop out: maintain a 0% rate High School Graduation rate: 2% increase annually in graduation rates until a high of 96% is reached and maintained.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Cohort Rate: 2018: 62.5% 2019: 83.9% 2020: 78.1% 2021: 93.2% Chronic absenteeism rates: 2018: 9.5% 2019: 6.9% 2020: N/A 2021: N/A	2022: 16.3%			Chronic Absenteeism rates: 2% decline in this percentage until a low of 5% is reached and maintained.
Priority 6: School Climate 2% annual increase in survey participation rate until 100% is achieved.	Suspension rates: 0 Expulsion rates 0 Sense of safety and connectedness (School Climate Survey): 2018-2019 Grades 3-6: 104 responses (100% of enrolled students) 2019-2020-No Survey 2020-2021 71 Responses (87%) 2018-2019 Grades 7-12: 133 responses (76%) 2019-2020-No Survey	Suspension rate: 2 students Expulsions: 0 2022 Survey Data Grades 3-6: 64 responses: 95.5% Grades 7-12: 156 responses: 86%	Suspension rate: 0 Expulsions: 0 2023 Survey Data Grades 3-6 responses: 73 responses: 91% Grades 7-12 responses:149 responses: 81%		Suspension rates: Maintain 0% Expulsion rates: Maintain 0% Survey response data: Grades 3-6: 93% participation Grades 7-12: 85% participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021-147 responses (82%)				
Priority 1: Basic-Facilities	Unstable facilities in both Quincy and Greenville.	80% completion of new Quincy building Successful relocation of Greenville programs to TiTaylorsville.	Quincy facility is up and running and Indian Valley Academy grades K-6 is stabilized. The portable building provided through the state is being purchased.		100% completion and inhabiting of new Quincy facility. PCS will own the building in Taylorsville that houses the TK-6 program.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Annual Activities Calendar	Staff will collaborate to create and implement annual events/activities calendars for each learning center, which will include a minimum of four student centered events for each center. 5830-Field Trips and Student Activities: projected $48,450	$48,450.00	Yes
2.2	Social Emotional Learning-Curriculum	Continued training in and implementation of Second Step curriculum, Morning Meetings; implementation and oversight of Behavior Support Plans, continued implementation and support of the Nurtured Heart Approach; Personalized Learning training; Social Emotional Learning training; Reading with Relevance; NewsELA; Studies Weekly. Spending is embedded into instructional materials and supplies, and professional development.		Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Counseling	Provide mental health counseling services to any student who requests it. 2102-Classified Counselors: $117,072	$117,072.00	Yes
2.4	Facilities	The Quincy program is up and running in the new facility and the IVA K-6 program was ran in the new building in Taylorsville. 5615: Building upgrades and site improvements: projected $20,000	$20,000.00	No
2.5	Sports	PCS will offer a comprehensive athletics program including basketball, volleyball, softball and golf. 5874-Athletics: projected $15,412	$15,412.00	No
2.6	Classroom environment	Continue to refresh and refine student centered class environments through the use of creative and flexible seating and other furniture. 4410-Furniture: projected $30,000	$30,000.00	No
2.7	Food Service	Offer all students breakfast and lunch on the days they are present at a school site. 4710-Student Food Services: projected $65,280	$65,280.00	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.

With the move to the new Quincy facility, and the lingering effects of COVID and wildfire trauma, there was and will continue to be and intensive amount of work to be done with regards to school culture and student stability. In response to the increased need for support services, the school double the level of therapy services provided onsite. The school therapists also started group work with several classes that were experiencing high levels of instability. The school also offered a full day of student assemblies and staff development around making good choices and being accountable for your actions. There has been significant reflection on the school approach to SEL this year, and committee work is being done to improve and systematize the approach.

All facilities are stabilized, which was a goal going into this LCAP cycle.

Due to increased partnerships with PUSD, the school expanded it's sports offerings.

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.

21.: +$22,000 due to the MOU with Central Plumas Parks and Recreation for daily use of the park.
2.3: +$62,000 due to the increase in therapy services.
2.4: +$166,000 due to the purchase of the modular building in Taylorsville.
2.6: +$80,000 due to the furniture costs for the new building in Quincy.

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

In order to fully assess the effectiveness of the goals, all end of year data needs to be in. However, the school's chronic absenteeism percentage is down and the average attendance percentage is up which is positive. However, there is a higher level of student detachment and apathy as indicated by the student surveys.

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.

Being that many student activities and field trips were put on hold during COVID and the fires, school staff has made great attempts to bring these back with gusto. There have been many student activities this year that included several multi day trips. Continuing to expand activity offerings will be a goal into the next LCAP cycle. School staff will also look to provide specific on site activities that allow students and staff to connect on a more meaningful level, and well as allow for students to connect with each other in more authentic ways.

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	Plumas Charter School will engage families and the community in support of the educational program.

An explanation of why the LEA has developed this goal.

In an effort to increase parental involvement, PCS will continue to improve upon communication with parents, will continue to improve upon volunteer opportunities, will hold a minimum of three parent meetings at each center annually, will seek to expand parent participation on the Board of Directors to include a representative from each community we serve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental involvement-Efforts to seek parental input in decision making; Promotion of parent participation Annually, each learning center will hold a minimum of three parent meetings. PCS will have parent representation on the board from all communities that the school serves.	Each center holds a minimum of three parent meetings over the course of each year. PCS has four parent board members representing the four communities served.	Due to COVID, in person parent meetings at each site were not held.	Parent meetings are still being help on a one to one or small group basis. There are currently three parent board members representing three of the communities the school serves. A Quincy parent representative is needed.		Each center will continue to hold a minimum of three parent meetings each year. PCS will maintain a minimum of 3 parent board members, representing each community served.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental involvement-Annual Parent Involvement Survey PCS implements the parent involvement and satisfaction survey in order to continually assess parent's opinions on involvement opportunities. 2% annual increase to the survey participation rate.	2020-2021: 87% parent participation rate for the survey	2021-2022: 83% parent participation rate. After sending this survey out four times, this lower rate is what we are able to get this year.	Spring 2023: 86% parent participation rate.		2022-2023: 85% 2023-2024: 87%
Priority 3: Parental involvement-Use of School Messenger PCS will use School Messenger to keep parents informed of all school happenings. The percentage of families that opt in to school messenger for texts will increase annually until a 96% threshold is met.	Baseline was simply that PCS will use this platform for general parent communication.	2021-2022: 100% of families enrolled get email notifications. 70% of enrolled families have at least one parent or guardian opted in for school messenger text messaging.	2022-2023: 100% of families are enrolled for email notifications. 75% of families are enrolled in the text messaging option.		2023-2024: 76% of parents will have opted in for School Messenger texts.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental involvement-Participation in programs for unduplicated pupils Parents of unduplicated students are provided with the same involvement opportunities as parents of non-unduplicated students.	During the 2021-2022 and 2022-2023 school years, PCS will be using one time funds to offer after school programs and limited summer school support. These will be available to all students, but unduplicated students will receive individual phone calls encouraging participation. Summer 2021: 20 students participated, 12 of which were unduplicated. Few in person parent meetings due to COVID.	Afterschool 2022: 10 students participate, 7 of which are unduplicated. Few in person parent meetings due to COVID.	Afterschool 2023: 41 out of the 56 students enrolled in the after school program (73%) are unduplicated. Parent meetings were held on a one to one or small group basis. Summer 2023: enrollment TBD		2023-2024: Each center will continue to hold a minimum of three parent meetings each year.
Priority 3: Parental involvement-Participation in programs for individuals with exceptional needs All parents of SPED students will actively engage in regular	2021-2022: 75% of our SPED parents are actively engaged in regular communication with school staff.	Spring 2022: 80% of our SPED parents actively engage in regular communication with school staff.	Spring 2023: 90% of our SPED parents actively engage in regular communication with school staff.		2023-2024: 86% of SPED parents will actively engage in regular communication with school staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
communication with SPED and Gen Ed staff through trimester goals reporting, quarterly CAC meeting opportunities, annual IEP meetings, and triennial reevaluation meetings.					
Priority 3-Parental Involvement-Mountain Valley Parents Club The Mountain Valley Parents club will meet monthly to continue to raise funds on behalf of PCS to assist in funding different activities. The MVP club will also assist in the preparation and delivery of various school activities.	MVP meets monthly to assist in fundraising and activity planning.	MVP meets monthly to assist in fundraising and activity planning.	MVP meeting monthly to assist in fundraising and activity planning.		MVP will meet monthly to assist in fundraising and activity planning.
Priority 3-Parent Involvement-Teacher Communication PCS will enforce a regular cycle of teacher feedback with	Inconsistent meetings and communication with parents	Consistent use of quarterly progress reports and semester report cards.	Weekly newsletters, monthly check in's, quarterly progress reports, semester report cards and one on one parent		Weekly newsletters, monthly check in's, quarterly progress reports, semester report cards, and parent meetings at the semester.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parents that will include weekly newsletters, monthly check in's, quarterly progress reports, semester report cards, and parent meetings at the semester.			meetings as requested.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Messenger	School Messenger is used for the primary whole school communication system. All families automatically get the email notifications, but they have to opt in for the text notifications. The school has low opt in for the texting. To help increase those who opt in for the texting, the process will be added annually to the enrollment process. 5881-School Information System: $2,637	$2,637.00	No
3.2	Parent Meetings	Three parent meetings will be held at each center annually. Dinner and child supervision will be provided. 4720-Other Food: $10,000	$10,000.00	No
3.3	Site Level Leadership	Site level leadership is critical to parent involvement, in particular for parent meetings. Site leads are responsible for planning and executing all parent meetings.	$58,322.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1300-Certificated Supervisor & Administrator Salaries: $58,322		

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.

Re-launching desired parent activities and involvement has proven difficult. The school was not able to consistently hold three larger parent meetings per site, but rather met one on one and in small groups with parents. For the next LCAP cycle, school staff will prioritize these parent meetings, as well as other authentic ways parents can get involved with the school.

The PCS Board of Directors also lost it's Quincy parent representative and has been unsuccessful in filling the position. School leadership continues to actively work on this.

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.

There were no material differences here.

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

Parent involvement and interest in being involved is lacking, as evidenced by the survey data, and the lack of a replacement for the Board of Directors. Parents were less receptive this year to commitment of any kind other than field trip chaperoning. A focus for next year is rebuilding this commitment.

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.

One on one parent meetings and as needed rather than three whole group parent meetings. School staff did place more emphasis on opting in for text messages for parents, were more consistent with weekly newsletters and overall communication. For next year, whole group parent meetings will be brought back, consistent weekly newsletters will be provided by each site, and communication to high school parents around student's schedules and performance.

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

Goals and Actions

Goal

Goal #	Description
4	PCS will support the development of staff through appropriate professional development opportunities, regular school level collaboration, and fair and appropriate staff evaluations.

An explanation of why the LEA has developed this goal.

In an effort to ensure consistent and relevant staff support and development, PCS will annually schedule a minimum of four professional development activities which will include curriculum training and implementation, behavior support training, and software training. PCS Leadership will facilitate an annual evaluation cycle that encourages staff growth and development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Priority 2: State Standards-Conditions of Learning Local Measure-provision of professional development PCS will provide for a minimum of three whole school professional development opportunities, weekly site level staff collaboration, monthly leadership	2019-2020 Weekly site level meetings 2 whole school staff meetings SELPA Teacher Academy – Rocklin, CA August 14-15, 2019 High School Counselor Workshop – Sept. 18, 2019 SELPA Paraeducator Workshop – August 22, 2019	2021-2022 Weekly site level meetings 2 whole school staff meetings CCCAOE Fall 2021 Conference, Sept 29 - Oct 1, 2021 Rancho Mirage, CA CSDC Leadership Conference, Dec 6 - 7, 2021 San Diego, CA NFN Strong Workforce, Oct 21, 2021 Chico, CA	2022-2023 Weekly site level meetings 2 whole staff meetings Human Resources Academy (CSDC), Sep 27-28, 2022 CCCAOE Fall Conference, Oct 5-7, 2022 CSDC 2022 Conference, Nov 14-15, 2022		PCS will provide for a minimum of three whole school professional development opportunities, weekly site level staff collaboration, monthly leadership collaboration, quarterly cross site collaboration PCS administration plans for professional development activities in advance and provide staff with a PD calendar

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
collaboration, quarterly cross site collaboration	Code.org Training - Sept 25, 2019 Universal Design for Learning Workshop - Oct 1 & 2, 2019 Jo Boaler K-12 Workshop – Eureka, CA Oct 12, 2019 CSDC Conference 2019 - Anaheim, CA Dec 2-3, 2019 CTE Teacher Induction Program College Admissions & Transfers – Redding, CA Oct 30, 2019 CTE Grant Deliberation - Sacramento, CA Feb 12, 2020 HR Building Blocks: Build A Strong HR Foundation for Your School - CCSA webinar (2.5 hours) Feb 12, 2020	North Far North Region meeting, Nov. 15, 2021 Sacramento, CA Environmental Literacy Synthesis Grant training, Oct 7, 2021 Virtual Wilderness First Responder Recertification, Jan 20-21, 2022 Bishop, CA Educating for Careers, 2/27 - 3/1/22 Sacramento, CA EdTec 2021-22 LCAP Workshops, CA School Nurse Assoc Conference, Feb 17-20, 2022 CCCAOE Spring Conference, Apr 6-8, 2022 Forestry Education & Workshop Summit, May13, 2022	Fall 2022 Media Production, Nov 17, 2022 Criminal Justice Level 2 Security Awareness, Jan 11, 2023 Leadership Team Coaching Workshop, Jan 13, 2023 Mental Health in the Workplace webinar, Jan 26, 2023 CSNO Conference, Feb 17-19, 2023 Educating for Careers, Feb 26-28, 2023 CCSS Conference, Feb 24-26, 2023 CCSA Conference, Mar 13-16, 2023 School Pathways 2023 Conference, Mar 23-24, 2023 CCCAOE Spring Conference, Apr 18-20, 2023		at the beginning of the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CharterSafe Executive Order N-62-20, Workers Compensation & COVID-19 - webinar Completed 6/3/20 CharterSafe How To Prevent COVID19 Related Employment Lawsuits - webinar Completed 06/17/20 2020-2021 Leadership Academy 2020 Level -1.0 (virtual) Sept. 1 - Sept 25, 2020 Leadership Academy 2020 Level 2.0 (virtual) Oct 26 - Nov. 20, 2020 CSDC Leadership 2020 Oct 26-29, 2020 (virtual) CharterSafe 2021 Employment Law Update - webinar Completed 12/10/20 CharterSafe COVID-19 Cal\OSHA		CA Dual Enrollment Equity Conference, May 2-3, 2023 Music Technology Workshop, May 11, 2023		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Temporary Emergency Standard - webinar Completed 12/15/20 Attendees: Maggie Hennessy, Danielle Wagner Plocki Healthcare Provider Basic Life Saving Instructor Certification Completed 1/4/21 HR 101 - Recruit, Hire & Onboard Charter School Employees - completed 1/20/21 HR 102 - Wage & Hour Compliance - Part 1, completed 1/20/21 CCCAOE Spring 2021 Virtual Conference, March 2021 CA School Nurses Organization Core Conference Feb 5-6, 2021 Get Focused, Stay Focused Virtual				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Conference, Feb 22, 2021 Educating for Careers Conference Feb 28 - Mar 2, 2021 Form 700 webinar - Feb. 24,2021				
Staff Evaluation PCS will implement a comprehensive staff evaluation process that is well defined and includes a feedback loop that includes constructive feedback, accountability, and praise.	Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is an evolving instructional aide and other classified evaluation system. Administrative: There is an evolving administrative evaluation system in place.	Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is an evolving instructional aide and other classified evaluation system. Administrative: There is an evolving administrative evaluation system in place.	Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is an evolving instructional aide and other classified evaluation system. Administrative: There is an evolving administrative evaluation system in place.		Teachers: There is a well defined teacher evaluation system in place that will be reviewed and updated annually. Classified: There is a well defined instructional aide and other classified evaluation system. Administrative: There is a well defined administrative evaluation system in place.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	PCS will prioritize professional development for staff. The school will offer relevant PD opportunities annually including individualized plans (credential clearance or other self study), site level PD during regular meetings and whole school PD offered three times a year. 5215-Travel and Mileage: projected $10,000 5863-Professional Development: $20,500	$30,500.00	No
4.2	Site Leadership	Site leadership is essential to all professional development. It is the role of the site lead to engage in annual PD planning based on the needs of their site. PCS will maintain appropriate levels of site leadership to ensure appropriate support of all staff. 1300-Certificated Supervisor & Administrator Salaries: $58,322	$58,322.00	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.

School leadership was able to reinvigorate participation in off site professional development through the offering of the CCSA conference. PD in general has been healthier than last year in terms of offerings and participation. With staff burnout being so present, school leadership is careful to find the balance of PD geared towards educational practice and PD geared towards staff relationships and connection to the school. This is an ongoing consideration when looking at out years.

Teachers are still dissatisfied with their evaluation process and the established feedback loop with administrators. More committee work is needed to continue to work through this.

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.

No materials differences to report here.

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

This goal seeks to ensure staff satisfaction and connectedness. PD and the evaluation process the way the school has been doing them, seems to not meet the need. Intentional and regular team building work is needed to further help ground staff and increase feelings of equity and respect.

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

The staff survey rendered continued feelings of inequity, the need for consistent feelings of respect amongst staff members, the need for a more positive and consistent feedback loop between administrators and staff, and increased feelings of being overwhelmed and overburdened with paperwork. Next year, school leadership will focus on ways to strengthen staff relations, communication and feedback loops.

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)
$346,854	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.51%	0.00%	$0.00	9.51%

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.

Goal 1, Action 1-Provision of appropriate curriculum materials and supplies
Goal 1, Action 2-Intervention and Student Academic Support

In planning for this action, the needs of the above mentioned student groups were considered first in that it is typically these groups of students who are lower performing and need additional academic support. The intent of the instructional aide positions is to support student groups during designated intervention periods, small group instruction and one on one tutoring. While all students benefit from this level of staffing, the unduplicated group can proportionally see more benefit as they are targeted more for the skill support based on performance.

Goal 1, Action 5: Enrichment

In planning for this action, the needs of the above mentioned student groups were considered first in that we presume that unduplicated students have less access to enrichment activities such as art and music outside of school. It is a goal for all of our students to be exposed to a variety of enriching activities outside of regular curriculum.

Goal 1, Action 6: Technology

In planning for this action, the needs of the above mentioned student groups were considered first in that we presume that unduplicated students have less access to appropriate computer devices and internet at home. It is a goal for all of our students to have regular access to appropriate technology devices and internet.

Goal 2, Action 1: Field Trips

In planning for this action, the needs of the above mentioned student groups were considered first in that we presume that unduplicated students have less access to field trips, particularly out of county, such as camping near the coast. It is a goal for all of our students to be exposed to a variety of enriching activities outside of regular curriculum.

Goal 2, Action 2: Social Emotional Curriculum and Programs

In planning for this action, the needs of the above mentioned student groups were considered first in that we presume that unduplicated students have greater needs centered around their social emotional well being. It is a goal for all of our students to receive quality and consistent programming around social emotional health and learning.

Goal 2, Action 3: School Counseling

In planning for this action, the needs of the above mentioned student groups were considered first in that we presume that unduplicated students have greater needs centered around their mental, social and emotional well being. It is a goal for all of our students to receive quality counseling services if needed.

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

The apportionment received annually to specifically support our unduplicated students is used in the manner described above. With this funding, these services can be maintained at the levels described above. Each of these actions are reviewed annually in order to determine effectiveness. Actions will be expanded on decreased as deemed appropriate.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:12	
Staff-to-student ratio of certificated staff providing direct services to students	1:12	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,369,209.00	$592,497.00		$100,000.00	$3,061,706.00	$2,535,831.00	$525,875.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standard Aligned Curriculum	English Learners Foster Youth Low Income	$105,880.00				$105,880.00
1	1.2	Intervention and Student Academic Support	English Learners Foster Youth Low Income	$404,331.00	$236,916.00			$641,247.00
1	1.3	Certificated Salaries-Student Engagement	All	$1,408,749.00	$214,081.00			$1,622,830.00
1	1.4	CTE and Student Engagement	All	$60,254.00	$111,500.00			$171,754.00
1	1.5	Enrichment and Student Engagement	English Learners Foster Youth Low Income					
1	1.6	Technology	English Learners Foster Youth Low Income	$34,000.00				$34,000.00
1	1.7	Educational Software	All		$30,000.00			$30,000.00
2	2.1	Annual Activities Calendar	English Learners Foster Youth Low Income	$48,450.00				$48,450.00
2	2.2	Social Emotional Learning-Curriculum	English Learners Foster Youth Low Income					
2	2.3	Counseling	English Learners Foster Youth Low Income	$17,072.00			$100,000.00	$117,072.00
2	2.4	Facilities	All	$20,000.00				$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	**2.5**	Sports	All	$15,412.00				$15,412.00
2	**2.6**	Classroom environment	All	$30,000.00				$30,000.00
2	**2.7**	Food Service	All	$65,280.00				$65,280.00
3	**3.1**	School Messenger	All	$2,637.00				$2,637.00
3	**3.2**	Parent Meetings	All	$10,000.00				$10,000.00
3	**3.3**	Site Level Leadership	English Learners Foster Youth Low Income	$58,322.00				$58,322.00
4	**4.1**	Professional Development	All	$30,500.00				$30,500.00
4	**4.2**	Site Leadership	All	$58,322.00				$58,322.00

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
$3,647,701	$346,854	9.51%	0.00%	9.51%	$668,055.00	0.00%	18.31 %	**Total:**	$668,055.00
								LEA-wide Total:	$668,055.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Standard Aligned Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,880.00	
1	1.2	Intervention and Student Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$404,331.00	
1	1.5	Enrichment and Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,000.00	
2	2.1	Annual Activities Calendar	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,450.00	
2	2.2	Social Emotional Learning-Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,072.00	
3	3.3	Site Level Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$58,322.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,768,758.00	$3,260,155.00

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	Standard Aligned Curriculum	Yes	$85,200.00	$187,000.00
1	1.2	Intervention and Student Academic Support	Yes	$697,275.00	$635,761.00
1	1.3	Certificated Salaries-Student Engagement	No	$1,399,349.00	$1,579,514.00
1	1.4	CTE and Student Engagement	No	$168,475.00	$176,003.00
1	1.5	Enrichment and Student Engagement	Yes	0	0
1	1.6	Technology	Yes	$60,500.00	$114,000.00
1	1.7	Educational Software	No	$30,000.00	$42,000.00
2	2.1	Annual Activities Calendar	Yes	$25,500.00	$47,500.00
2	2.2	Social Emotional Learning-Curriculum	Yes	0	0
2	2.3	Counseling	Yes	$60,089.00	$122,350.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Facilities	No	$14,147.00	$30,000.00
2	2.5	Sports	No	$5,610.00	$15,000.00
2	2.6	Classroom environment	No	$15,000.00	$95,000.00
2	2.7	Food Service	No	$57,120.00	$64,000.00
3	3.1	School Messenger	No	$2,637.00	$2,637.00
3	3.2	Parent Meetings	No	$2,346.00	$2,346.00
3	3.3	Site Level Leadership	Yes	$58,322.00	$58,322.00
4	4.1	Professional Development	No	$28,866.00	$30,400.00
4	4.2	Site Leadership	No	$58,322.00	$58,322.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$320,642	$986,886.00	$1,164,933.00	($178,047.00)	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	Standard Aligned Curriculum	Yes	$85,200.00	$187,000		
1	1.2	Intervention and Student Academic Support	Yes	$697,275	$635,761		
1	1.5	Enrichment and Student Engagement	Yes	0	0		
1	1.6	Technology	Yes	$60,500.00	$114,000		
2	2.1	Annual Activities Calendar	Yes	$25,500.00	$47,500		
2	2.2	Social Emotional Learning-Curriculum	Yes	0	0		
2	2.3	Counseling	Yes	$60,089	$122,350		
3	3.3	Site Level Leadership	Yes	$58,322.00	$58,322		

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)
3,410,355	$320,642	0	9.40%	$1,164,933.00	0.00%	34.16%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

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

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022