

LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Provisional Accelerated Learning Academy

CDS Code: 36678763630993

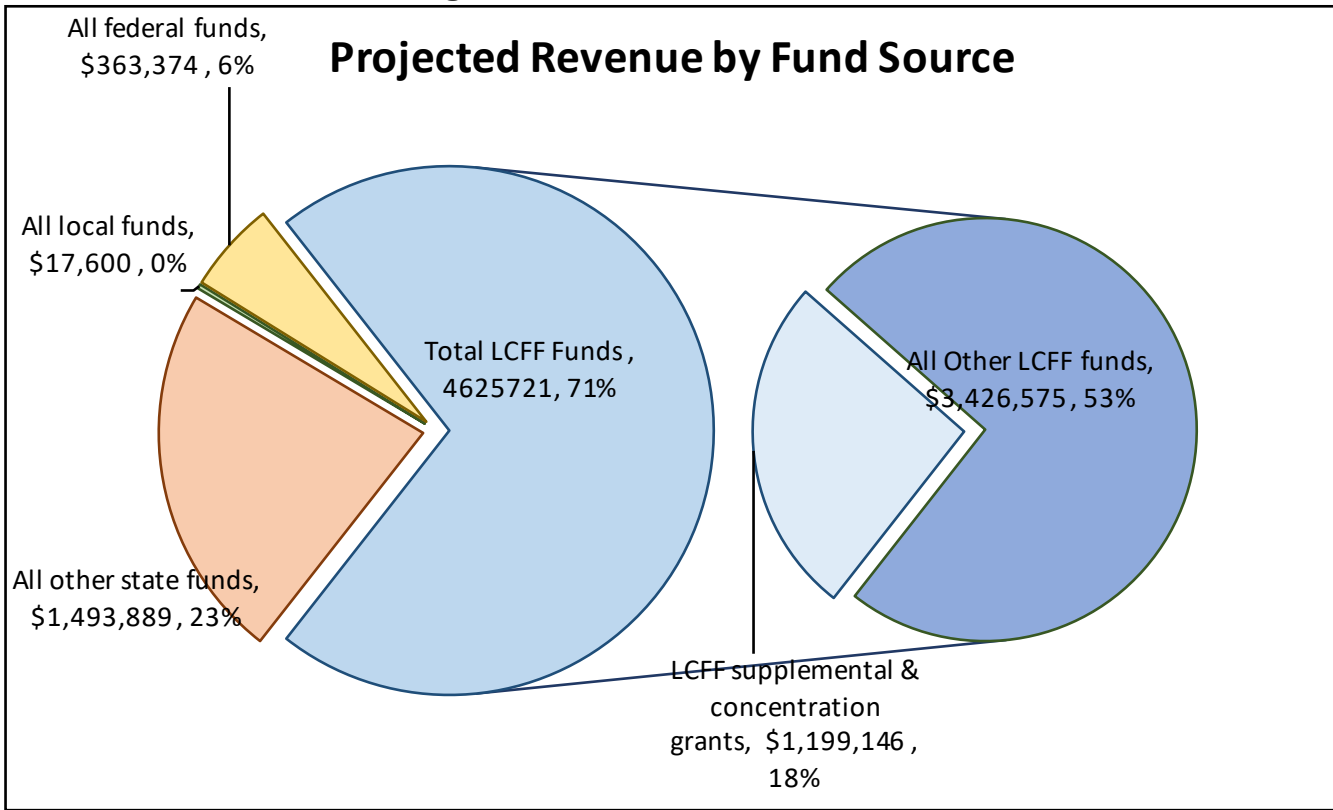
School Year: 2023-24

LEA contact information: Dwaine Radden Sr., 909-887-7002, dradden@palcenter.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

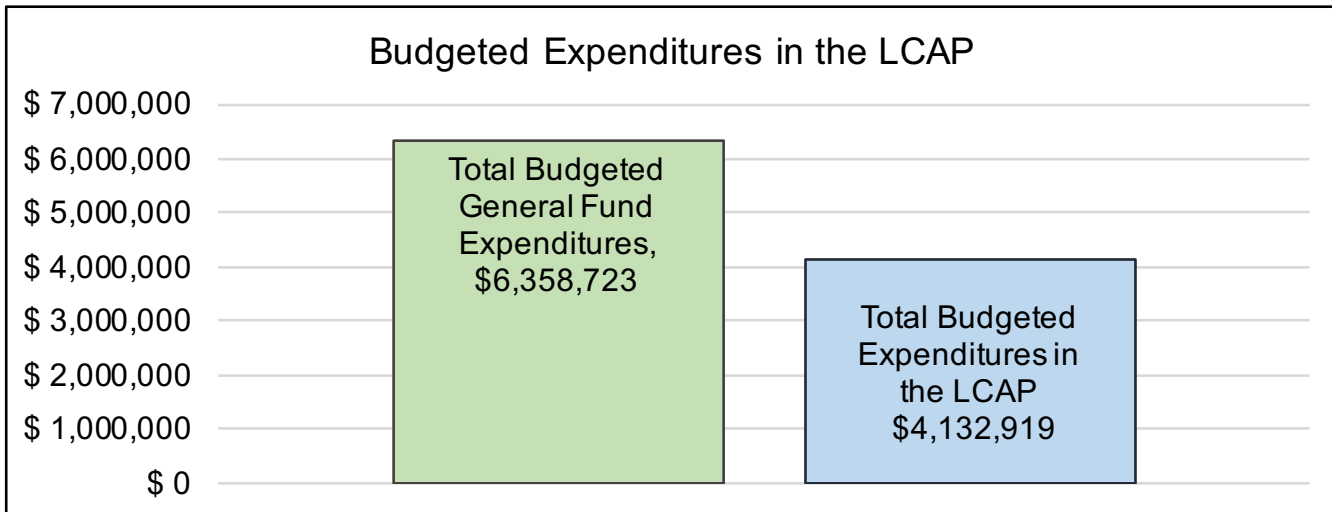


This chart shows the total general purpose revenue Provisional Accelerated Learning Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Provisional Accelerated Learning Academy is \$6,500,584.00, of which \$4,625,721.00 is Local Control Funding Formula (LCFF), \$1,493,889.00 is other state funds, \$17,600.00 is local funds, and \$363,374.00 is federal funds. Of the \$4,625,721.00 in LCFF Funds, \$1,199,146.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school district 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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Provisional Accelerated Learning Academy 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: Provisional Accelerated Learning Academy plans to spend \$6,358,723.00 for the 2023-24 school year. Of that amount, \$4,132,919.00 is tied to actions/services in the LCAP and \$2,225,804.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

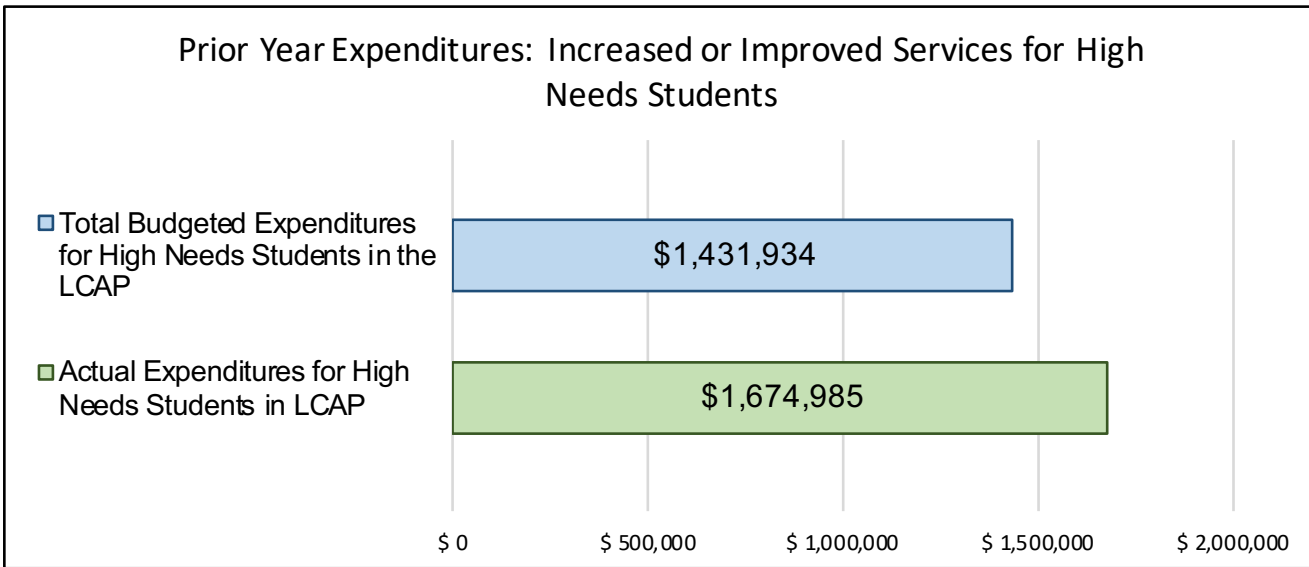
Expenditures not included in the LCAP are food services, dues and memberships, general liability, utilities, facility lease, audit fees, district oversight, business services, legal fees, banking and payroll fees, SIS, and phone and internet.

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

In 2023-24, Provisional Accelerated Learning Academy is projecting it will receive \$1,199,146.00 based on the enrollment of foster youth, English learner, and low-income students. Provisional Accelerated Learning Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Provisional Accelerated Learning Academy plans to spend \$2,020,357.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Provisional Accelerated Learning Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Provisional Accelerated Learning Academy 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, Provisional Accelerated Learning Academy's LCAP budgeted \$1,431,934.00 for planned actions to increase or improve services for high needs students. Provisional Accelerated Learning Academy actually spent \$1,674,985.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Provisional Accelerated Learning Academy	Dwaine Radden, Sr. Executive Director	dradden@palcenter.org 909-887-7002

Plan Summary 2023-2024

General Information

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

Provisional Accelerated Learning Academy, locally known as PAL Charter Academy (PCA), is a San Bernardino City Unified School District (SBCUSD) authorized, non-classroom based, charter school. PAL has been granted Dashboard Alternative School Status (DASS) and is fully accredited by the Western Association of Schools and Colleges (WASC).

Vision/Mission

Provisional Accelerated Learning Academy’s founding vision is to provide our students “Education with an Individualized Approach.” Our mission is to help each student actualize the school’s 3 D’s motto of “Discipline, Determination and Dedication = Winners” to achieve their academic goals and overall life success.

Campuses

The school has four programs, serving grades 6-12 students on two campuses.

Enrollment

The school historically enrolls an urban population of 250-360 students each year.

School Year	Enrollment	Socioeconomically disadvantaged	English Learners	Foster Youth	Homeless	Disabilities
2022	269	79.60% (214)	20.4% (55)	1.9% (5)	4.8% (13)	11.5% (31)

School Year	White	African American	American Indian/Alaska	Two or More Races	Hispanic	Pacific Islander	Asian
2022	7.8% (21)	20.4% (55)	0.7% (2)	1.5% (4)	64.3% (173)	0	0

The Academy

PCA is a non-classroom-based charter school. Because of the diverse academic needs of our student population, many PCA student's attend supplemental classes four days a week for help to stay on track and overcome any past academic deficiencies. Families are able to choose from several attendance formats: daily classes on campus, traditional Independent study meetings weekly or through synchronous learning in virtual classes. These flexible schedules help PCA students to choose the right fit based on academic counselling and the student's individual or family needs. PCA employs classified and credentialed staff on two campuses. PCA employees are the school's number one asset. As well as providing professional development opportunities for staff, PCA also invests in Team Builder events to build bridges across departments and to develop communication and collaboration among individual staff members. PCA communicates with its education partners and the community at large by utilizing its website, direct emails, school outreach activities, community involvement and a robust social media presence. The website and social media platform are used to post school events, student successes and school wide activities to inform the San Bernardino Community about the charter school. To help our students to meet college and career readiness goals, PCA has provides comprehensive supportive services. One such support is the Learning Intervention for Teachers (LIFT) support program. This intervention support monitors student performance and academic progress. Students who fall behind are assigned to a LIFT teacher, guided by the core subject teacher, who case manages the student and their schedule to get them back on track. PCA is also using the following intervention strategies: Individualized tutoring, AVID classes and after school programs for all students. PCA students also participates in CIF Sports. In the 2023-2024 school year, the school is adding two wellness centers for social and emotional support of PCA students. Additionally, PCA is continuing to expand the Career Technical Education pathways by developing new CTE course sequences.

Reflections: Successes

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

Reporting to the California Dashboard was suspended for the 2021 school year and was limited for the 2022 school year. In spite of the pandemic and resulting school reopening challenges of the past two school years, PCA has been able to provide additional wraparound support to include student behavioral health support and the Save our Sons/Daughters mentoring classes. Increased services included expanded learning opportunities like 24/7 tutoring and summer school, increasing college and career fairs and by also adding field trips and STEM activities. PCA also continued to improve the learning climate for its students, both physically with building and landscaping improvements along with student centered social and skill building activities which again resulted in a very low suspension rate. Attendance rates have also improved over the current school year due to this improved school culture and a focus on increased family engagement.

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.

A review of the PCA Dashboard data showed that 21.7% of PCA students were chronically absent, that the five-year graduation rate in 2022 was very low at 47.4% and that only 36.6% of EL students made progress to towards English Language proficiency. These areas of low performance are being addressed by increasing academic and wraparound services to meet the needs of all students. PCA focuses on

attendance interventions for chronically absent students that address the root causes that contribute to those absences. In the 2023-2024 school, a school wellness center will be implemented to deal with negative contributing factors like low self-esteem, school anxiety, social skills, medical conditions or non-parental support. PCA is also addressing school barriers by reviewing PCA's attendance and scheduling policies and how the school's culture of teacher/student relationships impacts student attendance. **The following practices will be strengthened** to increase graduation rates: continuing to use technology to motivate, engage and support students, helping teachers to be more effective in personalizing student learning, expanding PCA's mentorship and AVID programs for males and females. PCA also are responsible for developing resources and training to engage parents in learning how to help their students to become more responsive learners. Expanded learning opportunities also include increased tutoring, paraprofessional support in the classrooms and providing summer school classes and year-round accelerated classes that help students to make up credits. To support English Language Learners PCA teachers, provide increased resources, student tutoring support along with participating in targeted professional development, along with ELL teachers, in 2023-2024.

LCAP Highlights

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

The current goals and actions are being continued from 2022-2023 with the same focus of improving student achievement for our unduplicated students and all students who choose Provisional Accelerated Learning Academy for their educational program. To achieve these goals, through the actions and services identified in this LCAP, PCA will build upon its current Community School model to meet the varied needs of our diverse student population. Also, PCA will continue to take the following steps to increase student performance in all dashboard indicators by:

- Using school data analysis.
- Tiered/targeted interventions.
- Reviewing student performance data and teacher benchmarks.
- Using proficiency assessments for the placement of students in appropriate attendance tracks.
- Ensuring teachers and students have ongoing training on the use of technology and curriculum resources.
- Monitoring of each student's progress using attendance, academic performance, credits earned data.
- Providing targeted Professional Development to all staff.

All students will engage in individualized or virtual learning supplemented by on campus blended learning classrooms. Students will also be able to participate in dual enrollment in community college and enroll in Career Technical Education sequence of courses. All new core courses will be a-g aligned and taught by Highly Qualified Teachers. PCA students also have multiple credit recovery options through accelerated learning and summer school.

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.

Provisional Accelerated Learning Academy, Charter wide.

Support for Identified Schools

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

Provisional Accelerated Learning Academy engages educational partners through surveys, meetings and external communication throughout the school year. A needs assessment is also done at the end of each school year. This engagement helps to guide instructional practices and to develop interventions to positively impact student outcomes. The school planning review team consists of the Executive Director, Heads of Schools and Lead teachers. Provisional Accelerated Learning Academy (PCA) continues to get feedback from our Educational Partners by utilizing surveys, meetings and school performance data in order to determine families and community needs. These yearly collaboration activities allow PCA Educational Partners to analyze, review and give input into the school’s LCAP goals and budget. Since the interruptions from the COVID 19 pandemic LCAP input has come primarily from student, parent and staff feedback. The school’s website, social media postings, the school Dashboard and PCA open houses informs the community at large about the school plan and its goals. The school’s Executive Director ,Community Schools Coordinator, Head of Schools and Counsellors work together in implementing and evaluating programs that are part of the CSI plan. The needs assessment identified the areas of concern and the CSI plan is focused on the implementation of strategies to have the most positive effect on student learning. The CSI plan has been developed with interventions, based on available best practices research, and matched to an identified need within the five main LCAP goals. Formative data for the years involving Reading/Language Arts and Mathematics assessments, chronic absenteeism along with D & F reports and graduation rates is also added to the data collected and reviewed. Implementing evidenced based Interventions, like AVID, increased after school tutoring, embedding paraprofessionals in classes and targeted professional development for teachers address the needs of students who are below grade level. These interventions guide budgeting decisions. As a result, in 2022-2023, PCA students participated in more supplementary intervention activities and the addition of paraprofessionals to assist in the classroom. Also, PCA teachers had more opportunities to provide one to one, personalized tutoring support for struggling students with the addition of student appointments on Fridays. Teacher feedback through the needs assessment has also identified teacher professional development in differentiated instruction as a high need that can accelerate student achievement. As a result, professional development will be expanded for the 2023-2024 school year based on identifying what evidence-based practices PCA teachers need to learn to be more effective.

Needs Assessment to guide evidence-based Interventions

The Academy’s needs assessment reviewed formative data such as Mathematics, Reading/Language Arts diagnostic/assessment data, also D and F reports, graduation rates, student attendance and work completion. The results of the data gathered has been used to determine the supplementary instruction needed, hiring of staff and the development of the school master schedule so that low performing students are scheduled appropriately for the interventions. The school has implemented a new intervention program designed to address the needs of the lowest performing students. CSI funds are also budgeted to allow for using experienced tutoring service providers to provide one to one

tutoring on campus or virtually. Students also participate in afterschool enrichment programming. The school's CSI plan also calls for continuing to develop the professional skills of teachers, educational support staff and administrators through targeted professional development. This is supported by providing teachers, educational staff and administrators opportunities to attend a variety of works shops and PD sessions to match each participant's skill development needs.

Addressing Resource Inequities

Access to Equitable Funding: No resource inequities in this category were identified during data analysis.

Access to Effective, In-Field, and Experienced Teachers: While no resource inequity was identified in this category the school is allocating additional funding to hire more experienced teachers and using its Effective Educator Grant to provide increased and targeted professional development for less experienced teachers.

Access to Rigorous Courses: No resource inequity found. All students at the Charter school have access to A-G courses.

Implementing A Community Schools Model

Many PCA students enroll with barriers to learning that affected past and present academic achievement. Provisional Accelerated Learning Academy has adopted the Community Schools model to support its school sites in developing and implementing a CSI comprehensive support and improvement plan. The ongoing integration and implementation of the following four evidence-informed programmatic features will continue to improve high-quality, rigorous teaching along with PCA learning practices and environments. These are 1) Integrated support services 2) Family and community engagement 3) Collaborative leadership and practices for educators and administrators and 3) Extended learning time and opportunities. These four evidence-based practices being implemented at PCA to support the CSI plan at each school site.

Monitoring and Evaluating Effectiveness

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

Provisional Accelerated Learning Academy's Administrators (Head of Schools, Executive Director) implement performance monitoring by collecting and analyzing school data each quarter/semester to track student and educator progress. This data is utilized to assess the effectiveness of the CSI planned actions, services and allocated funding compared to actual student and educator outcomes. The school also uses a monitoring checklist to guide Head of Schools and department heads in monitoring and evaluating the implementation and effectiveness of the CSI plan. Using this process all interventions are monitored throughout the school year on scheduled timelines. The team utilizes data reports, surveys and educational partner's feedback. The findings lead to refinement and continuous improvement of the implementation plan as directed by the Executive Director or Head of Schools. Monitoring and evaluation also include implementation plan updates, progress reports, and an end-of-year CSI performance report including a sustainability plan for submission to the School Board. The PCA school Dashboard, when up to date data is available, is used for monitoring student progress as well as for a more in-depth evaluation of overall school progress. Other data used to monitor yearly performance outcomes are: school calendars, teacher observation logs, meeting and professional development reflections, as well as assessment data and grades. At the end of the year exit discussions take place with the teaching staff, Head Of Schools and the Executive Director to gather insight about the completed school year and get suggestions about the LCAP or CSI plans being developed for the following year.

Engaging Educational Partners

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

PCA provides updates to our education partners on the actions and expenditures listed in the LCAP, as well as gathering input and feedback throughout the school year. For this year's LCAP update this was done through meetings, presentations and surveys to students, staff, parents and advisory groups. The following meetings contributed to the development of the 2023-2024 LCAP.

12/1/ 22

School Climate Survey for Students, Parents and Staff

4/12/23

LCAP presentation to PCA Staff

4/12/23- 4/17/23

Survey focusing on the school's five LCAP goals collected from staff

5/25/23

LCAP budget update presentation to School Board by Executive Director and CBO.

June 2023

Final LCAP presentation for Board Approval

A summary of the feedback provided by specific educational partners.

The following feedback was provided by Educational partners:

Students:

Goal 1- Academic Achievement Survey-

Comments

I like my school because of the fact that it inspires me to do my best at anything I try to do. The reason why I say that is because no matter what the teachers are always there to help through any personal things going on in your life or even during your school day. Another thing would be that they are very understanding people.

They help by making sure to check up on us, especially when we're working on difficult assignments or work, we've never learned about before. And I believe that because my teachers are constantly checking up on us, that they do care for our wellbeing and educational resources.

Survey Results

Related Questions Percent Positives: the percentage of respondents who chose a 4 or a 5 (4 = Agree, 5 =

Strongly Agree). -

Selected Subgroup: Grade level 9th 10th 11th 12th

Question

<u>Most of my teachers don't let people give up when the work gets hard.</u>	80%	48%	52%	79%
<u>Most of my teachers want me to use my thinking skills, not just memorize things.</u>	80%	59%	59%	71%
<u>Most of my teachers want me to explain my answers - why I think what I think.</u>	40%	52%	64%	68%
<u>In most of my classes, I learn a lot almost every day</u>	50%	55%	58%	61%
<u>In most of my classes, I learn to correct my mistakes.</u>	50%	50%	46%	75%
<u>My teachers explain things in a way that I understand</u>	50%	50%	50%	71%

Goal 2- College and career readiness survey question results:

Which of these paths do you think will help your future career journey?

Community College	x x x x x x x x x x x x x x x x
Industry Certifications	x x x xx
Trade Schools	x x x x x x x x x
Military	x x x x x x x
Four Year university	x x x x x x x x x x x x x x x x x

Goal 4- Safe and welcoming learning environments

Comments

My teachers always ask and if they notice that i'm struggling they check if I need help and stay and explain it in a simple way I understand.

Culture Percent Positives: this table displays the percentage of respondents who chose a 4 or a 5 (4 = Agree, 5 = Strongly

Survey Results

Agree). – Subgroup -Selected Subgroup:

Grade level

<u>Question</u>	<u>9th</u>	<u>10th</u>	<u>11th</u>	<u>12th</u>
<u>Students from my school treat adults with respect.</u>	50%	36%	43%	61%
<u>Adults from my school treat students with respect</u>	70%	55%	70%	86%

<u>My classmates want to do well in school.</u>	40%	27%	37%	54%
<u>Discipline in this school is fair.</u>	50%	26%	36%	50%
<u>Most students are friendly to me.</u>	20%	41%	61%	74%
<u>I really feel like part of my school's community.</u>	40%	41%	31%	43%
<u>I can usually be myself around other students</u>	20%	57%	41%	68%
<u>How often do you work with other students for your classes because your teachers ask or tell you to?</u>	30%	18%	20%	29%
<u>How often do you work with other students for your classes, even when your teacher doesn't ask or tell you to?</u>	30%	9%	13%	32%

Teachers/Staff:

Goal 1- Academic Achievement -Grades: C,B,B, C,C, A,C,C,C,C

Comments-

Recruit more students for AVID classes, do freshman workshops about college and career readiness.

Focus more on academic achievement by goalsetting for students

Add Study Hall classes and retain failing students

Improve curriculum based on student needs

Develop basic academic skills classes similar to remedial college courses

Goal 2-College and career readiness: Grades: D,B,B,B,A,C,C,C,C,C

Comments

Provide freshman workshops about college and career readiness

Provide more career opportunities for students

More Career pathway options

I think there was a big improvement in college and career readiness

Goal 3- Engage parents and families- Grades: D,B,B,C,A,B,C,A,B,A

Comments

Allocate more funding to improving classrooms and offices

Bring families on campus to engage in students

More family nights-movie/fall festival/Christmas crafts

More community engagement and events outside of school

I think we do a good job communicating with parents

Create more parent/family nights for parents and families who are uninvolved in their student's education

Goal 4 – Safe and welcoming learning environments-Grades: B+,D,A,A,B,A,C,C,A,A

Comments

Create a school, garden run and cared for by students

Goal 5- Recruit hire and retain staff- Grades: B,A,F,A,C,C,C,D,D,B

Comments

Provide more professional development and team building opportunities

Teachers should have more PD to be better educators which will benefit the students

Improve staff retention through by developing a better professional culture for teachers

Smaller class sizes/Hire more teachers

More professional development on race or LGBTIQQ topics.

Parents:

Comments

Goal 1- Academic Achievement

I have a child that's in the special needs program and I felt that the smaller classes would be helpful and more teacher to student learning would be good for him and it has been.

The schedule is so flexible, the hybrid works for us; the teachers, specifically Mr. Zurita is always willing to help.

Goal 3- Engage parents and families

Comments:

Every time I go to the school the staff personal is really friendly and with positive attitudes.

My student comes home speaking highly about the staff. I have only had face to face conversations with front office staff and they were extremely helpful.

Survey

Engagement Percent Positives: this table displays the percentage of respondents who chose a 4 or a 5 (4 = Agree, 5 = Strongly Agree). - Subgroup

Select Subgroup:

Number of children at school = 1

I feel engaged with my school. 78%

I feel informed about important decisions regarding my school. 86%

Parent/family members are included in planning school activities. 80%

I feel represented by parent/family groups (i.e. Parent-Teacher Association) at my school. 77%

I feel empowered to play a meaningful role in decision-making at my school. 79%

Administrators treat families with respect. 93%

Teachers treat families with respect. 86%

Teachers and students care about each other. 79%

Families and teachers care about each other. 89%

I feel comfortable approaching the administration about my concerns. 93%

I feel comfortable approaching teachers about my child's progress. 93%

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

The selection of the five school goals, corresponding actions and services continue to be influenced by input from PCA educational partners.

Goals and Actions

Goal 1

Goal #	Description
Academic Achievement Increase of student success in ELA, math and reading.	Increase student success in ELA, math and reading to get students to proficiency levels towards “Standards Met “ indicator on school Dashboard. Students will participate in A-G coursework, college awareness and career pathways. <u>State Priorities:</u> 1: Basic (Conditions of Learning), Priority 2: State Standards (Conditions of Learning), Priority 3: Parental Involvement (Engagement), Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement), Priority 6: School Climate (Engagement), Priority 7: Course Access (Conditions of Learning), Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The CAASPP results posted on the 2019-2020 California School Dashboard indicate that PCA students have low performance charter wide, for the grades tested, in Math and Language Arts. This goal has also been developed based on reviews of student transcripts, ELA and Math historical dashboard results, course completion data, teacher recommendations and Exact Path, ELA and Math diagnostics results. This body of information informs that the majority of PCA’s incoming and enrolled students’ overall performance in ELA and Math are generally below the student’s assigned grade levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1a)CA Dashboard Math Indicator for all students including all student groups (6-8,11)	2018-2019 ELA Dashboard assessment results of 205 pts below standard/orange indicator -22.4 points increase.	2021-2022 Dashboard Very low 209 pts below standard	2022-2023		Increase a minimum of 68 scale score points per year in Math to reach “Standard Met” on dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>1b)CA Dashboard ELA Indicator for all students including all student groups(6-8,11)</p> <p>1c)Exact Path diagnostics in ELA and Math.</p>	<p>2018-2019 Math Dashboard assessment results of 106.2 points below standard/yellow indicator – 46.7 points increase.</p> <p>No CAASPP scores for 2019-2020 or 2020-2021 school years.</p> <p>2021-2022 Exact Path diagnostic results showing PCA students are below their current grade level in ELA, Reading and Math.</p>	<p>Very low 130 pts below standard</p>			<p>Increase a minimum of 35 scale score points per year in ELA to reach “Standard Met “ on dashboard.</p> <p>PCA students will increase post testing Exact path diagnostic scores by 2 grade levels per year to reach grade level or minimum of 9th grade status</p>
<p>2) Percentage of English Learner Progress English Language proficiency rate by scoring a 4 on the ELPAC.</p>	<p>20 English Learner progress-41.7% making progress towards English Language proficiency.</p>	<p>Low 36.6% of students making progress towards English</p>			<p>Increase percent of students making progress towards ELA proficiency by 15%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification rates.	2021-2022: 1 student reclassified.	Language proficiency.			Increase the overall ELA reclassification rate by 5% per year.
3) Percentage of students who demonstrate 1 to 2 grade equivalent gains in ELA and Math	100% of students have access to enrichment activities such as tutoring and targeted learning supports.	100% of students have access to enrichment activities such as tutoring and targeted learning supports.	100% of students have access to enrichment activities such as tutoring and targeted learning supports.		100% of students have access to enrichment activities, such as tutoring and targeted learning supports with a minimum 90% participation rate by PCA students.
4) Percent of students graduating based on DASS designation cohort graduation requirements.	Overall Graduation rate for -2019-2020 on Dashboard is 64.1 %/red indicator- an increase of 8.5%	2021-2022 47.4% graduated	2022-2022		PCA will increase the graduation rate by a minimum of 3% each year for an overall increase to 76%.
5) Percent of students showing prepared for College and Career on the school Dashboard	Overall, 2018-2019 College and Career Ready dashboard indicator is 1.3% ready/red color- no change from previous year. No reporting for the 2019-2020 or 2020-2021 school years	Not reported in 2022			Meet or exceed CA state comparison by increasing at least 15% per year to achieve a goal of 45% of students prepared for college

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					and career through CTE course enrollment/CASSP gains/Dual enrollment/a-g completion.
6) Access to content standards aligned instructional materials/ implementation of Common Core Standards(CCSS)	100% of students have access to standard aligned courses and implementation of CCSS is being done for all students and subgroups.	100% of students have access to standard aligned courses and implementation of CCSS is being done for all students and subgroups.	100% of students have access to standard aligned courses and implementation of CCSS is being done for all students and subgroups.		100% of students have access to standards aligned courses and 100% implementation of CCSS is completed.
7) Students access to enrollment in a broad course of study including A-G courses.	100% of students are enrolled in a broad course of study including access to A-G courses.	100% of students are enrolled in a broad course of study including access to A-G courses.	100% of students are enrolled in a broad course of study including access to A-G courses.		All PCA students will have access a broad course of study including a-g course enrollment.
8) Percent of classrooms with instructional technology and digital	Each classroom will have 1-25 Chromebooks, a recharging Cart, Internet access and Newline TV/two-way whiteboard, headphones and	Each classroom will have 1-25 Chromebooks, a recharging Cart, Internet access and Newline TV/two-way whiteboard, headphones and	Each classroom will have 1-25 Chromebooks, a recharging Cart, Internet access and Newline TV/two-way whiteboard, headphones and		PCA will maintain 100% of classrooms with all required Instructional technology and digital resources.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
resources needed to develop students' 21st Century Skills.	needed supplemental resources.	needed supplemental resources.	needed supplemental resources.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1a,b,c	Effective Instruction supported by Integrated Academic and Social Emotional Support.	<p>For Teachers</p> <p>PCA will improve teachers' instructional effectiveness in attaining ELA, Reading and Math gains and a-g completions by supporting all teachers with professional learning on implementation of standards aligned curriculum, using instructional best practices, utilizing assessments and grading practices to improve all students' educational outcomes. PCA will provide training on social emotional learning and supports and mental health.</p> <p>For Students</p> <p>PCA will also expand summer school to include middle school students and add additional high school courses. To improve the Academic performance of Low-income ,English Learners and Foster Youth in ELA and Math, PCA will continue to provide literacy instructional supports, after school enrichment programs (Tutoring, Learning Interventions For Teachers(LIFT), Academic support classes, AVID program) for all students. Student portfolios will be utilized to engage students in self-directed learning. Each students' progress will be tracked through the LIFT program so that core subject teachers and supervising teachers can collaborate and provide any needed interventions to keep students on track.</p>	\$195,449	Y

Action #	Title	Description	Total Funds	Contributing
1.2	English Learner /Students with Disabilities Supports.	<p>To increase English Learner Progress and Reclassification rates PCA will do the following:</p> <p>ELA</p> <p>a)Provide staff, including para professional aides, curriculum, resources and teaching supports to attain redesignation goals.</p> <p>b)Provide EL professional development, for all teaching staff, in English Language Development strategies and strategic interventions for all English Learners.</p> <p>To mitigate Learning Loss for SPED students PCA will do the following:</p> <p>a)PCA SPED coordinator/team will actively monitor and ensure students with disabilities (SWD) receive services appropriate to their IEP and that they are making adequate progress toward meeting their IEP goals.</p> <p>b)PCA will provide staff training in special education and section 504 related processes and services.</p> <p>Literacy</p> <p>Provide supplemental resources for ELA and Math Literacy development strategies for all EL's and IEP students.</p>	\$111,837	Y
1.3	Supplemental programs and services.	<p>Provide tutoring to support the development of academic skills and content knowledge of English Learners, Foster Youth and PCA low-income students through increased services. Continue to implement LCFF and Title 1 approved supplemental programs, services, related supplies/resources, and provide professional development to enrichment staff in instructional best practices.</p>	\$485,830	Y
1.4	College Readiness Supports	<p>Increase services for High School students to improve college and career readiness indicators through enrolling and achieving success in a-g courses Also, expand and increase student CTE course completions and enrollment in PCA's pre apprenticeship and dual enrollment programs.</p>	\$130,587	Y

Action #	Title	Description	Total Funds	Contributing
1.5	California State Standards- Textbook / Curriculum License Adoption(s).	<p>a) Continue use of Edmentum online curriculum to ensure that all students have access to standards-aligned, a-g curriculum.</p> <p>b) CTE – Extend licensing agreement with You Science assessments (All pathways) for Middle and High school.</p> <p>c) Purchase NCEER Curriculum for trades and construction apprenticeships programs. Purchase Arts/Media, Medical pathways and logistics curriculum/equipment.</p> <p>Improve services to students in order to access California State Standards, Assessment, Instruction and Materials in all core subjects by developing the skills and expertise of teachers through professional learning and coaching based on the California State Standards</p>	\$108,300	Y
1.6	Education/ Instructional Technology	<p>PCA will provide technology and support for our low-income students to have access to online materials ,programs and services to improve student achievement in ELA and Math. PCA will also replace outdated hardware, purchase new equipment to replace chrome books missing/lost/not returned and purchase additional equipment/chrome books, hotspots to meet growing enrollment and new staff needs. PCA will maintain its contract with its technology vendor so all technology challenges are addressed and resolved in a timely manner.</p>	\$101,414	Y

Goal Analysis for 2022-2023

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.

There were no substantive differences in planned actions and goals. PCA was able to implement the planned actions for each of the goals.

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.

Supplemental programs and services were reduced as the school transitioned to new/different providers. Programs will be ramped up again in 2023-24 to continue to spend down restricted grants. One EL support staff member left the school, and another staffer went on maternity leave which reduced some staffing costs in Goal 1. Other actions in Goal 1 aligned closely to budgeted figures.

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

The goals and actions were developed to increase student success in ELA, math and reading and to get students to proficiency levels towards “Standards Met “ indicators on school Dashboard. In the 2022-2023 school year, PCA students participated in A-G coursework, college awareness, career pathways and expanded learning activities, like tutoring and Summer School. Providing PCA teachers support by adding para professional aides in the classroom was also key to helping struggling students and improving academic performance for PCA students. The PCA SPED team also added extra support for IEP students by providing one to one instruction and small group instruction. The focus on literacy activities and one to one tutoring was also a key strategy that helped us make progress towards the LCAP goals.

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.

There were no major changes to the planned goal, metrics or desired outcomes.

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 2

Goal #	Description
<p>Prepare students to be college and career ready.</p>	<p>Prepare students to be college and career ready by increasing the reported percentage of students prepared for success after high school as measured by PCA’s College and Career dashboard indicators in the following four critical areas: 1)Career Technical Education Pathway Completion 2) Grade 11 Smarter Balanced Summative Assessments in ELA and mathematics 3)College Credit Course (formerly called Dual Enrollment) and 4) a–g Completion.</p> <p><u>State Priorities:</u> 1: Basic (Conditions of Learning), Priority 2: State Standards (Conditions of Learning), Priority 3: Parental Involvement (Engagement), Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement), 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

Preparing students to graduate from high school prepared for college and careers is priority goal and part of the education reforms being implemented in California. The CDE Dashboard methodology for measuring a school’s performance on College/Career Readiness Indicators(CCI) is based on the number of high school graduates who are prepared for college or a career as measured by the following CCI measures/Indicators for students: 1)Career Technical Education Pathway Completion 2) Grade 11 Smarter Balanced Summative Assessments in ELA and mathematics 3)College Credit Course (formerly called Dual Enrollment) and 4) A–G Completion. This goal has been developed because self-study findings, education partners, led by student interests, input and a 2019-202 dashboard rating of 1.3% in this area indicate the need for continuous improvement in providing all students with college and career readiness activities in alignment with the four identified measures listed prior.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Increase middle and High School career awareness as shown by the percentage of students who participate in career exploration (MS) and enroll in CTE pathways/pre-apprenticeship program (HS)	10% of student enrollment	5%			Increase student awareness and participation to 75% of student enrollment for both Middle School and High School.
2) Percentage of juniors/ seniors who enroll in a concurrent/dual enrollment community college course.	1% of enrolled students	1%			Increase High School college access to 30% of enrolled students.
3) Student Participation rates in college and career awareness activities as evidenced by participation forms.	<p>Number of scheduled events- 2021-2022 schedule:</p> <ul style="list-style-type: none"> 8 Field Trips 3 Internships 3 small group counseling on college and career information sessions 3 on campus senior events. 	40% of PCA students participated in school activities.			PCA will offer minimum of 7 events per semester. An average of 70% of all students will engage in at least 2 (1 per semester) college and career readiness events yearly.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Middle school CTE	Expand College/ Career learning to include middle school, continue to develop a program for students to have a college going and career mindset and provide qualified staff and resources to support the program.	\$0	No
2.2	College and Career Student events.	Increase meaningful connection to school for Low Income, English earners and Foster Youth and other students by providing events for all student groups, in all grades, to participate in college and career awareness events. Budgets will be allocated to provide opportunities for student groups to connect classroom academic and CTE courses to real world applications through academic and trades field trips, college tours, summer workshops/camps, and hands on career experiences.	\$35,800	Yes
2.3	Pathways Expansion	Add a minimum of three CTE- Career Technical Education pathways in collaboration with PCA apprenticeship grant to include hiring (3) instructors, classroom space and equipment. This includes Construction, Medical and Logistics pathways. PCA will become a Licensed Certified Nursing Assistant (CNA) training provider and a certified Logistics Assessment center. PCA will add personnel to coordinate academic services and student participation in CTE courses to increase student completion rates.	\$1,061,727	Yes

Goal Analysis for 2022- 2023

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

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

There were no substantive differences in planned actions and goals. PCA was able to implement the planned actions for each of the following goals.

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.

The budgeted expenditures and estimated actual expenditures were closely aligned. However, the career exploration lab did not get underway in 2022-23 as originally planned.

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

The listed actions increased college and career readiness activities by expanding Career Technical Education awareness. This was done by increasing the number of college and career fairs, including field trip experiences and strengthening career pathways instruction. These actions are preparing students to be college and career ready as evidenced by school survey results. School benchmarks also show that there are increased number of students who are prepared for success after high school. The following indicators are still being addressed as benchmarks to achieve by PCA students: 1)Career Technical Education Pathway Completion 2) Grade 11 Smarter Balanced Summative Assessments in ELA and mathematics 3)College Credit Course (formerly called Dual Enrollment) and 4) a–g Completion.

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.

There were no major changes to the planned goal, metrics or desired outcomes.

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 3

Goal #	Description

Engage parents and families to support student success in school.

PCA will engage, educate, and involve students, parents and the community as partners to support student success and graduation goals. PCA will practice a Community School Model to enhance academic achievement and meeting of social services needs through networking with local businesses and community partners.

State Priorities: 1: Basic (Conditions of Learning), Priority 3: Parental Involvement (Engagement), Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement), Priority 6: School Climate (Engagement), Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been developed to increase parent communication because parental involvement often results in improved student achievement. Continuous improvement of school to home communication strategies that increase parental involvement will help our students to improve their academic outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Self-Assessment- Local Performance Indicator for Parent and Family Engagement (LCFF priority #3)	5% of parents who received the survey completed the LCAP survey and gave input on school programs.	2021-2022 50% Very satisfied, 50% Satisfied.	2022-2023		45% of parents will participate in Survey results to inform response to improving student and family engagement/services and lead to self - assessment of Standard met for each school year.
2)Percent of parents engaged in PAL Parent/student Community School Support Services .	Less than 10%of parents participated in 2020-2021.	50% Very satisfied, 50% Satisfied.			PCA will increase parent engagement to maintain a goal of a minimum of 30% of parents participating in support services.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3)Percent of parents participating in parent advisory groups/ open house/parent teacher meetings/ school activities/Aeries Grade Book portal check ins/ attendance at award assemblies and school informational sessions.	Less than 10%of parents participated in 2020-2021.	50% Very satisfied, 50% Satisfied.			PCA will increase parent engagement to maintain a goal of a minimum of 30% of parents participating in Parent Advisory Groups and attending school events.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Annual Student and Parent Surveys.	PAL will distribute annual parent /student surveys in English and Spanish using different approaches to increase feedback participation rates so that parents will get involved in decision making at the charter school.	\$0	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	School and Community programs to support PCA parents.	PCA will Improve services and training to involve parents in their student's learning through improved collaboration efforts as led by our Community Schools Coordinator. Also, PCA will build parent and community partnerships to provide identified community-based support to parents. Also, the academy will expand current programs like the food distribution and access to the Adult High school diploma program and add career information, financial literacy, parent learning lab and technology classes to support parents who need these services. Expand use of current methods of communications to increase effectiveness and frequency of outreach to parents. These improved services will be provided to meet the need of parents of Low-Income students, English Learners and Foster Youth.	\$70,000	Yes
3.3	Parent engagement and collaboration through advisory groups and Communications through websites and social media	Increase parent/community engagement, communication, and collaborative partnerships to expand the Parent Advisory Committee (PAC) and the English Learner Advisory Committee (ELAC). Host informational meetings Town Hall, Coffee with the Principal and focus groups to inform parents/community of school plans (LCAP, LIFT) and other student programs like tutoring, Tact, 20/20 Vision, AVID and CIF sports. Provide interpreters and translation services, staff to effectively communicate with parents who do not speak English. Continue to develop engaging, social media communications to engage parents and families.	\$2,000	Yes

Goal Analysis for 2022-2023

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.

There were no substantive differences in planned actions and goals. PCA was able to implement the planned actions for each of the goals.

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.

The budgeted expenditures and estimated actual expenditures are closely aligned.

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

The action and services increased parent/community engagement, school to home communication, and parental involvement at PCA. In developing the Community School Model PCA has also been able to expand its network with local businesses and community partners. Hiring additional dual language staff, increasing Parent Square communications and expanding home visits resulted in improved parent and student engagement.

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.

There were no major changes to the planned goal, metrics or desired outcomes.

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 4

Goal #	Description
<p>Create safe and welcoming learning environments where students and staff attend and are connected to their school.</p>	<p>This goal drives continuous improvement in order to maintain positive school conditions and climates for all students and staff. PCA understands that</p> <p><u>State Priorities:</u> 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement), Priority 6: School Climate (Engagement), Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

This goal has been developed because self-study findings, stakeholder input and best practices research indicate the need for ongoing continuous improvement in order to maintain positive school conditions and climates for all students and staff at PCA. The goal is to ensure that all PCA students/staff feel cared for, valued, safe, connected, and have access to all needed resources in a positive learning environment. The PCA learning community understands that the school climate and campus environment is critical to academic achievement and the well-being of all students who enroll at the school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1)Attendance ADA rate percentage(s)for months 1-10 combined.	95% ADA- 2019-2020 attendance. 2021-2022 83% ADA for months 1-9 Monitoring of the number of students receiving attendance interventions (attendance letters, home visits, referrals to community resources	2021-2022	2022-2023		Increase student attendance to 97% ADA
2) Percent of students and staff feeling safe and connected to their school site as measured by Student survey, Student Advisory Team feedback and student focus feedback.	2021-2022 77% of PCA students indicated feeling safe at “my” school, 72% of students also felt that the adults at the school “cared about me.”				PCA will increase all students feeling of a positive student connection to the school by 5% each year.
3)Rate of campuses meeting or exceeding a "Good" ranking on the yearly Facilities Inspection form.	2021-2022 95% of Facilities in good repair 5% of campuses in renovation stage.				PCA will maintain 100 % of facilities in good repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4)Percentage of students participating in on campus student-centered events including sports as documented on sign in/signup forms.	30% of students participated in student events				PCA will increase sport participation yearly to a goal of 25% of students participating in a sport.
5) Overall Suspension rate	0% of students suspended				Maintain 0% suspension rate.
6) Overall chronic absenteeism rate	2018-2019 Dashboard 13%				Decrease the overall chronic absenteeism rate by 10%.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Attendance and absenteeism Improvements	PCA will utilize and provide resources (transportation, bus passes, schedule changes, parent meetings/support) to increase student attendance and reduce absenteeism. Student services and teachers will document student records (in Aeries) daily. Supervising (LIFT) teachers will make daily phone calls home to address absenteeism, home visits staff will follow up chronically absent students by making home visits as scheduled by Student Services. Drop reports based on chronically absent students will be forwarded to the administrative team biweekly. Teachers will develop alternative attendance enrichment programming for students to make up work.	\$43,418	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Social Emotional activities to support engagement.	PCA will identify the social emotional and mental health needs of students. Student Social Emotional and growth mindset activities will be utilized to support a positive school climate experience. PAL will also participate in implementing the ethnic studies curriculum per CDE guidelines. PCA will continue to implement life skills training (development of leadership skills, goal planning and self-responsibility) and case management through the Focus Learning Center to intervene with students considered at risk of dropping out based on attendance patterns.	\$10,000	Yes
4.3	School Facility Conditions.	All students will be educated in learning environments that are clean, safe, maintained, drug free, and conducive to learning, with a focus on reducing suspension, expulsion, and chronic absenteeism rates. PCA will also provide grounds maintenance, operational support and facilities maintenance and repair services to ensure that its athletic fields are in good repair and students are educated in well maintained in campus environments.	\$546,342	Yes
4.4	High school and Middle school athletics.	PCA will continue to provide opportunities for Low-Income students to participate in extracurricular athletic programs, like CIF sports, charter wide for Middle and High school. The school will provide and maintain all needed personnel, equipment, and materials for all extra-curricular sports programs. PCA will provide support to the athletic programs to improve the school climate and to increase parent/community engagement and student connection with the school.	\$150,701	Yes
4.5	Transportation Services.	PAL will continue to maintain student transportation services charter wide.	\$0 (budgeted above)	Yes
4.6	Charter wide Campus Safety/Security Staff.	PAL will provide campus safety/security staff at all of its campuses to provide safety for staff and students.	\$253,233	Yes

Goal Analysis for 2022-2023

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.

There were no substantive differences in planned actions and goals. PCA was able to implement the planned actions for each of the goals.

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.

Pal Charter increased spending in athletics and security services in 2022-23 over the original budgeted projections.

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

The goal was to ensure that all PCA students/staff feel cared for, valued, safe, connected, and have access to all needed resources in a positive learning environment. Because of the actions of this goal the school culture was impacted positively based on results of the student, parent and staff surveys that indicated a higher percentage of positive responses.

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.

There were no major changes to the planned goal, metrics or desired outcomes.

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 5

Goal #	Description

Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring and have exemplary teaching skills.

To find and retain high quality educators for long term employment at PCA who will develop trusting and respectful relationships with students and families.

State Priorities: 1: Basic (Conditions of Learning), Priority 2: State Standards (Conditions of Learning), Priority 3: Parental Involvement (Engagement), Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement), Priority 6: School Climate (Engagement), Priority 7: Course Access (Conditions of Learning), Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal has been developed based on PCA using historical data to understand our students, reviewing data from our most successful teachers and receiving feedback from PCA education partners. Because so many students enter our school already credit deficient, we need highly skilled teachers to improve learning and reduce the academic gaps for our students. PCA will continue to recruit, hire and train teachers to create effective student teacher relationships, build supportive classrooms, develop an engaging school culture and to provide rigorous academic instruction based on high expectations for PCA students. Education partners input and PCA needs assessment contributed to the goals of focusing on professional development to increase instructional effectiveness and student engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Percentage of teachers fully credentialed and appropriately assigned.	2021-2022 -Local Data Due to the teacher shortage and State waivers all PCA teachers are appropriately assigned.				Maintain 100% fully credentialed and appropriately assigned teachers.
2)Percentage of teachers who feel safe and connected to their school based on the LCAP Teacher Survey results, also increase percentage of teachers who respond.	2021-2022- Local Data. The majority of staff report feeling safe at work post pandemic and feel connected with PAL colleagues, and are happy at work.				Increase percentage of teachers who respond to 97% and receive an 85% positive response of staff who report feeling safe at work , feel connected with PAL colleagues and are happy at work.
3) Number of first-time teachers who complete the School Induction Program and remain hired.	Currently 100% of inductees completed program.				100% participants complete induction program and are retained at PAL.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4)Number of PD opportunities provided and teachers who participate in Professional Development for teachers and staff to improve Instruction, student achievement, and progress monitoring based on sign in sheets.	2021-2022 Local Data PD – active shooter, selfcare, ACE’s, Peer to Peer and Professional Learning Community collaborations. The ELA and SPED teachers/coordinators also participated in training related to their departments.				Increase teacher skills and understanding through ongoing targeted professional development and identified teacher needs evidenced by student improvement in meeting academic goals. Achieve 95% attendance rate at PCA PD offerings.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Fully credentialed and appropriately assigned teachers.	Hire teachers per 1-25 student to teacher ratio and ensure that 100% of PCA teachers are fully credentialed and appropriately assigned. PCA will Maintain small class ratios to improve learning experiences for English Learners Foster Youth and Low-income Students.	\$739,174	No
5.2	Teacher connection and Technology Support Staff.	PCA teachers are responsible for creating the classroom environment to support our students. PCA ‘s goal is to support our teachers with a campus climate that in turn cultivates genuine, trusting, committed relationships between Administration and each teacher allowing for the transparency, safety and collaboration needed to accomplish the school’s mission.	\$0	No

Action #	Title	Description	Total Funds	Contributing
5.3	Beginning Teacher Induction Program.	PAL supports new teachers through the Teacher Induction Program. The head of schools' administrator will support the program and provide related professional development and guidance.	\$20,299	No
5.4	Teacher /staff Professional Development.	To improve learning across all subjects for Low Income students, English Language Learners and Foster Youth, PCA will provide professional development for teachers and classified instructional support staff to improve Instruction, student achievement, and progress monitoring. Professional development will include the following: for teachers to increase their skills and knowledge in the areas of social emotional learning, development for site administrators/heads of schools to improve instructional leadership and management skills, resources and professional development of AVID strategies to support student groups, English Language Development, strategies, intervention, and use of the curriculum for all English Learners, Career Technical Education (CTE), and Content Standards and Common Core Implementation. All staff will participate in training to deepen their knowledge of understanding Cultural Proficiency, Diversity, Equity and Inclusion and how it applies to the families that enroll at PCA.	\$66,808	Yes

Goal Analysis for 2022-2023

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.

There were no substantive differences in planned actions and goals. PCA was able to implement the planned actions for each of the goals.

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.

The budgeted expenditures and estimated actual expenditures are closely aligned. Slight reduction to induction costs, but the school is appointing a lead in 2023-24 to support beginner teacher induction. PD was slightly reduced as well.

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

The actions listed has resulted in PCA being able meet is goal of retaining credentialed teachers that contribute positively to improve student performance. The actions have helped to create the foundation for effective student teacher relationships as evidenced by student

improvement data and surveys. These actions have also based on a review of student grades, increased student academic success leading to higher expectations for PCA students.

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

There were no major changes to the planned goal, metrics or desired outcomes.

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 for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,199,146	\$94,313.85

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
35%	0%	\$0	35%

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.

Student Population

As noted by the demographic data that 72% of PCA’s students are Low Income, 20.2% are English Learners and 0.9% are Foster Youth. PCA’s programs supports all students and is aligned to state academic standards and other state and local requirements as identified in our charter school petition. Actions and services were identified based on a review of school data and from PCA’s education partners’ feedback. Improving student engagement and academic performance continue to be identified as priority needs to be addressed for all students, including Low Income, English Learners and Foster Youth.

Past ELA and Math Achievement

The local data collected for all student groups showed of all enrolled students who took the incoming diagnostics, 97% (350) generated a Learning path prescription in Math, in Reading 96% (347), and in Language Arts 97% did so as well. Student performance (time on task) data showed that accumulated usage of PCA students was 215 of 360 for Math and 148 of 360 for reading. The data also showed that 99% of all students worked on their Learning path prescription less than 20 min per week and only 1% of student had usage of 20-39 minutes per week. This resulted in a gain of 425 math skills mastered, 209 Reading skills mastered and 264 Language Arts skills mastered overall. While this showed that some students progressed in mastering new skills and closing learning gaps the majority of PCA students did not based on the usage and outcome data. This overall lack of student performance shows that students need to spend more time on their prescriptive learning path. The actions in this LCAP address the ELA and Math goals for Low Income, English Learner’s and Foster youth students and provide increased services to improve student achievement through participation in targeted interventions and instruction in core subjects, so that these student groups can progress to meeting grade level standards in ELA and Math as measured by the CAASSP and local data.

Graduation Rate

Many PCA students enroll already deficient in credits and so start out needing increased academic and complementary support services in order to make up credits and graduate. Low Income students, and English Language Learners, are the largest combined student group. The increased actions and services established in this LCAP are intended to address the identified, unique learning needs of this combined group of Low- Income students and English Language Learners and is focused on improving academic performance leading to credit attainment to increase PCA's graduation rates.

College and Career Readiness

In 2018 the College and Career Readiness indicator showed that 0% of PCA students were college and career prepared. In 2019 there was a 1.3% prepared increase. For 2022 PCA continued working through increased actions and services to support College and Career Readiness attainment for PCA's majority population of Low Income and English Language Learner's students and to positively impact the outcomes established for this goal.

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

PCA will utilize the combined funding of \$1,199,146 in supplemental and concentration funding to be directly used for the needs of PCA students based on their student groups of being Low Income, English Learner and Foster Youth. Increased services for foster youth, English learners and low-income students are: direct mental and behavioral health services, increased instructional services and supplemental resources, college and career readiness activities, added sports programs, additional support staff, assistive and instructional technology, targeted supplemental contracted services, student and family engagement supports, campus improvements and expanded professional development for PCA staff. For English learners, PCA is expanding targeted services including increased professional development offerings to increase all PCA teachers' understanding of the needs of students who are learning language skills and content at the same time. Also, PCA will continue to hire additional support staff for the ELL department. For Foster Youth, as well as providing increased academic interventions and supports, the counselors and Foster Youth liaison will monitor academic progress and connect the students and their guardians with resources and identified supports within the school and the community. Finally, low-income students are receiving increased supports with the various academic and social emotional actions that are addressed in the 2022-2023 LCAP. These actions include academic interventions in math, reading and language arts. PCA is also addressing social and emotional needs, increasing college and career readiness activities and expanding community-based programs that address and help families to overcome student attendance or performance barriers. PCA's identified actions and services and budget allocations in this LCAP have been developed to meet the required proportionality percentage for the 2023-2024 school year.

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.

PCA will continue to staff with the additional concentration grant add-on funding in the following manner: PCA will hire credentialed teachers and/or paraprofessionals to provide academic interventions.

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	NA	1 to 46
Staff-to-student ratio of certificated staff providing direct services to students	NA	1 to 10

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,812,056.00	\$ 3,641,873.00

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	Integrated Academic and Social Emotional Support	Yes	\$ 350,314	\$ 219,451
1	2	English Learner Supports/Students with Disabilities Supports	Yes	\$ 102,695	\$ 90,047
1	3	Supplemental Programs and Services	Yes	\$ 344,108	\$ 204,710
1	4	College Readiness Supports	Yes	\$ 104,183	\$ 131,533
1	5	Instructional Technology: PD/Repair/Purchase/Maintenance/Upgrades	Yes	\$ 121,200	\$ 202,147
1	6	Textbook/Curriculum License Adoption/Labs/Williams Act Compliance	Yes	\$ 89,450	\$ 85,420
2	1	Middle School CTE	No	\$ 15,000	\$ -
2	2	College and Career Supports - Connect classroom academics and CTE courses to real world applications/pre-apprenticeships	Yes	\$ 20,000	\$ 10,000
2	3	Student Management/Monitoring & College and Career Readiness Pathways Expansion	Yes	\$ 544,310	\$ 614,100
3	1	Annual Student and Parent Survey	Yes	\$ 2,500	\$ -
3	2	Community and Technology Parent Supports	Yes	\$ 151,323	\$ 173,919
3	3	Parent Engagement and Collaboration Through Advisory Groups	Yes	\$ 18,171	\$ 25,064
3	4	Communications Through Websites and Social Media	Yes	\$ -	\$ -
4	1	Attendance and Absenteeism Interventions	Yes	\$ 52,385	\$ 42,445
4	2	Social Emotional Activities to Support Engagement	Yes	\$ 6,000	\$ 6,000
4	3	Student Climate and School Facility	Yes	\$ 499,982	\$ 458,209
4	4	High School and Middle School Athletics	Yes	\$ 109,723	\$ 135,282
4	5	Transportation Services	Yes	\$ -	\$ -
4	6	Charterwide Campus Safety/Security Staff	Yes	\$ 126,117	\$ 307,346
5	1	Fully Crednetialed and Appropriately	No	\$ 1,053,569	\$ 884,750
5	2	Teacher Connection and Techonology	No	\$ -	\$ -
5	3	Beginning Teacher Induction Program	No	\$ 27,040	\$ 16,450
5	4	Teacher/Staff PD	Yes	\$ 73,986	\$ 35,000

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 957,479	\$ 1,431,934	\$ 1,674,985	\$ (243,051)	45.01%	174.94%	129.93%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Integrated Academic and Social Emotional Support	Yes	\$ 2,950	\$ 4,451.00	0.09%	0.46%
1	2	English Learner Supports/Students with Disabilities Supports	Yes	\$ 82,695	\$ 48,547.00	2.60%	5.07%
1	3	Supplemental Programs and Services	Yes	\$ -	\$ -	0.00%	0.00%
1	4	College Readiness Supports	Yes	\$ 104,183	\$ 131,533.00	3.27%	13.74%
1	5	Instructional Technology: PD/Repair/Purchase/Maintenance/Upgrades	Yes	\$ 45,000	\$ 53,000.00	1.41%	5.54%
1	6	Textbook/Curriculum License Adoption/Labs/Williams Act Compliance	Yes	\$ 69,450	\$ 40,020.00	2.18%	4.18%
2	2	College and Career Supports - Connect classroom academics and CTE courses to real world applications/pre-apprenticeships	Yes	\$ 15,000	\$ 10,000.00	0.47%	1.04%
2	3	Student Management/Monitoring & College and Career Readiness Pathways Expansion	Yes	\$ 482,518	\$ 550,786.00	15.17%	57.52%
3	1	Annual Student and Parent Survey	Yes	\$ 2,500	\$ -	0.08%	0.00%
3	2	Community and Technology Parent Supports	Yes	\$ 67,652	\$ 69,077.00	2.13%	7.21%
3	3	Parent Engagement and Collaboration Through Advisory Groups	Yes	\$ 18,171	\$ -	0.57%	0.00%
3	4	Communications Through Websites and Social Media	Yes	\$ -	\$ -	0.00%	0.00%
4	1	Attendance and Absenteeism Interventions	Yes	\$ 52,385	\$ 41,845.00	1.65%	4.37%
4	2	Social Emotional Activities to Support Engagement	Yes	\$ -	\$ -	0.00%	0.00%
4	3	Student Climate and School Facility Conditions	Yes	\$ 253,590	\$ 283,098.00	7.97%	29.57%
4	4	High School and Middle School Athletics	Yes	\$ 109,723	\$ 135,282.00	3.45%	14.13%
4	5	Transportation Services	Yes	\$ -	\$ -	0.00%	0.00%
4	6	Charterwide Campus Safety/Security Staff	Yes	\$ 126,117	\$ 307,346.00	3.96%	32.10%
5	4	Teacher/Staff PD	Yes	\$ -	\$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,635,504	\$ 957,479	0.00%	36.33%	\$ 1,674,985	174.94%	238.49%	\$0.00 - No Carryover	0.00% - No Carryover

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2023-24 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2023-24	\$ 3,426,575	\$ 1,199,146	35.00%	0.00%	35.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Integrated Academic and Social Emotional Support	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 192,249	\$ 3,200	\$ 95,463	\$ 99,986	\$ -	\$ -	\$ 195,449	2.79%
1	2	English Learner Supports/Students with Disabilities Supports	ELL and Students with disabilities	Yes	Limited	English Learners	On-site	Ongoing	\$ 50,087	\$ 61,750	\$ 61,837	\$ 50,000	\$ -	\$ -	\$ 111,837	1.80%
1	3	Supplemental Programs and Services	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 172,280	\$ 313,550	\$ -	\$ 313,455	\$ -	\$ 172,375	\$ 485,830	0.00%
1	4	College Readiness Supports	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 130,587	\$ -	\$ 130,587	\$ -	\$ -	\$ -	\$ 130,587	3.81%
1	5	Instructional Technology: PD/Repair/Purchase/Maintenance/Upgrades	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 108,300	\$ 103,300	\$ -	\$ -	\$ 5,000	\$ 108,300	3.01%
1	6	Textbook/Curriculum License Adoption/Labs/Williams Act Compliance	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 101,414	\$ 54,414	\$ 47,000	\$ -	\$ -	\$ 101,414	1.59%
2	1	Middle School CTE	ALL	No	LEA-wide	All	On-site	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
2	2	College and Career Supports - Connect classroom academics and CTE courses to real world applications/pre-apprenticeships	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 35,800	\$ 30,800	\$ -	\$ -	\$ 5,000	\$ 35,800	0.90%
2	3	Student Management/Monitoring & College and Career Readiness Pathways Expansion	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 1,036,127	\$ 25,600	\$ 795,268	\$ 200,000	\$ -	\$ 66,459	\$ 1,061,727	23.21%
3	1	Annual Student and Parent Survey	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
3	2	Community and Technology Parent Supports	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	0.00%
3	3	Parent Engagement and Collaboration Through Advisory Groups	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	0.06%
3	4	Communications Through Websites and Social Media	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	1	Attendance and Absenteeism Interventions	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 43,418	\$ 43,418	\$ -	\$ -	\$ -	\$ 43,418	1.27%
4	2	Social Emotional Activities to Support Engagement	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	0.29%
4	3	School Facility Conditions	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 148,206	\$ 398,136	\$ 289,336	\$ -	\$ 257,006	\$ -	\$ 546,342	8.44%
4	4	High School and Middle School Athletics	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 110,701	\$ 40,000	\$ 150,701	\$ -	\$ -	\$ -	\$ 150,701	4.40%
4	5	Transportation Services	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
4	6	Charterwide Campus Safety/Security Staff	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ 237,480	\$ 15,753	\$ 253,233	\$ -	\$ -	\$ -	\$ 253,233	7.39%
5	1	Fully Credentialed and Appropriately Assigned Teachers	ALL	No	LEA-wide	All	On-site	Ongoing	\$ 739,174	\$ -	\$ -	\$ -	\$ 739,174	\$ -	\$ 739,174	0.00%
5	2	Teacher Connection and Technology Support Staff	ALL	No	LEA-wide	All	On-site	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
5	3	Beginning Teacher Induction Program	ALL	No	LEA-wide	All	On-site	Ongoing	\$ 3,849	\$ 16,450	\$ -	\$ 20,299	\$ -	\$ -	\$ 20,299	0.00%
5	4	Teacher/Staff PD	ALL	Yes	LEA-wide	All	On-site	Ongoing	\$ -	\$ 66,808	\$ -	\$ 57,108	\$ -	\$ 9,700	\$ 66,808	0.00%

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,020,357	\$ 787,848	\$ 1,066,180	\$ 258,534	4,132,919	\$ 2,820,740	\$ 1,312,179

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Integrated Academic and Social Emotional Support	ALL	\$ 95,463	\$ 99,986	\$ -	\$ -	\$ 195,449
1	2	English Learner Supports/Students with Disabilities Supports	ELL and Students with disabilities	\$ 61,837	\$ 50,000	\$ -	\$ -	\$ 111,837
1	3	Supplemental Programs and Services	ALL	\$ -	\$ 313,455	\$ -	\$ 172,375	\$ 485,830
1	4	College Readiness Supports	ALL	\$ 130,587	\$ -	\$ -	\$ -	\$ 130,587
1	5	Instructional Technology: PD/Repair/Purchase/Maintenance/Upgrades	ALL	\$ 103,300	\$ -	\$ -	\$ 5,000	\$ 108,300
1	6	Textbook/Curriculum License Adoption/Labs/Williams Act Compliance	ALL	\$ 54,414	\$ 47,000	\$ -	\$ -	\$ 101,414
2	1	Middle School CTE	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	College and Career Supports - Connect classroom academics and CTE courses to real world applications/pre-apprenticeships	ALL	\$ 30,800	\$ -	\$ -	\$ 5,000	\$ 35,800
2	3	Student Management/Monitoring & College and Career Readiness Pathways Expansion	ALL	\$ 795,268	\$ 200,000	\$ -	\$ 66,459	\$ 1,061,727
3	1	Annual Student and Parent Survey	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
3	2	Community and Technology Parent Supports	ALL	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
3	3	Parent Engagement and Collaboration Through Advisory Groups	ALL	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
3	4	Communications Through Websites and Social Media	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Attendance and Absenteeism Interventions	ALL	\$ 43,418	\$ -	\$ -	\$ -	\$ 43,418
4	2	Social Emotional Activities to Support Engagement	ALL	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
4	3	School Facility Conditions	ALL	\$ 289,336	\$ -	\$ 257,006	\$ -	\$ 546,342
4	4	High School and Middle School Athletics	ALL	\$ 150,701	\$ -	\$ -	\$ -	\$ 150,701
4	5	Transportation Services	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
4	6	Charterwide Campus Safety/Security Staff	ALL	\$ 253,233	\$ -	\$ -	\$ -	\$ 253,233
5	2	Fully Credentialed and Appropriately Assigned Teachers	ALL	\$ -	\$ -	\$ 739,174	\$ -	\$ 739,174
5	#REF!	Teacher Connection and Technology Support Staff	ALL	\$ -	\$ -	\$ -	\$ -	\$ -
5	3	Beginning Teacher Induction Program	ALL	\$ -	\$ 20,299	\$ -	\$ -	\$ 20,299
5	4	Teacher/Staff PD	ALL	\$ -	\$ 57,108	\$ -	\$ 9,700	\$ 66,808

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
\$ 3,426,575	\$ 1,199,146	35.00%	0.00%	35.00%	\$ 2,020,357	58.96%	117.92%		
								Total:	\$ 2,020,357
								LEA-wide Total:	\$ 1,958,520
								Limited Total:	\$ 61,837
								Schoolwide Total:	\$ -

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	Integrated Academic and Social Emotional Support	Yes	LEA-wide	All	On-site	\$ 95,463	2.79%
1	2	English Learner Supports/Students with Disabilities Supports	Yes	Limited	English Learners	On-site	\$ 61,837	1.80%
1	3	Supplemental Programs and Services	Yes	LEA-wide	All	On-site	\$ -	0.00%
1	4	College Readiness Supports	Yes	LEA-wide	All	On-site	\$ 130,587	3.81%
1	5	Instructional Technology; PD/Repair/Purchase/Maintenance/Upgrades	Yes	LEA-wide	All	On-site	\$ 103,300	3.01%
1	6	Textbook/Curriculum License Adoption/Labs/Williams Act Compliance	Yes	LEA-wide	All	On-site	\$ 54,414	1.59%
2	2	College and Career Supports - Connect classroom academics and CTE courses to real w	Yes	LEA-wide	All	On-site	\$ 30,800	0.90%
2	3	Student Management/Monitoring & College and Career Readiness Pathways Expansion	Yes	LEA-wide	All	On-site	\$ 795,268	23.21%
3	1	Annual Student and Parent Survey	Yes	LEA-wide	All	On-site	\$ -	0.00%
3	2	Community and Technology Parent Supports	Yes	LEA-wide	All	On-site	\$ -	0.00%
3	3	Parent Engagement and Collaboration Through Advisory Groups	Yes	LEA-wide	All	On-site	\$ 2,000	0.06%
3	4	Communications Through Websites and Social Media	Yes	LEA-wide	All	On-site	\$ -	0.00%
4	1	Attendance and Absenteeism Interventions	Yes	LEA-wide	All	On-site	\$ 43,418	1.27%
4	2	Social Emotional Activities to Support Engagement	Yes	LEA-wide	All	On-site	\$ 10,000	0.29%
4	3	School Facility Conditions	Yes	LEA-wide	All	On-site	\$ 289,336	8.44%
4	4	High School and Middle School Athletics	Yes	LEA-wide	All	On-site	\$ 150,701	4.40%
4	5	Transportation Services	Yes	LEA-wide	All	On-site	\$ -	0.00%
4	6	Charterwide Campus Safety/Security Staff	Yes	LEA-wide	All	On-site	\$ 253,233	7.39%
5	4	Teacher/Staff PD	Yes	LEA-wide	All	On-site	\$ -	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 students
- 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/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

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

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

Data Entry Table

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

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

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

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

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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