



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pathways Academy Charter School - Adult Education

CDS Code: 37-754160139451

School Year: 2022-23

LEA contact information:

Jarom Luedtke

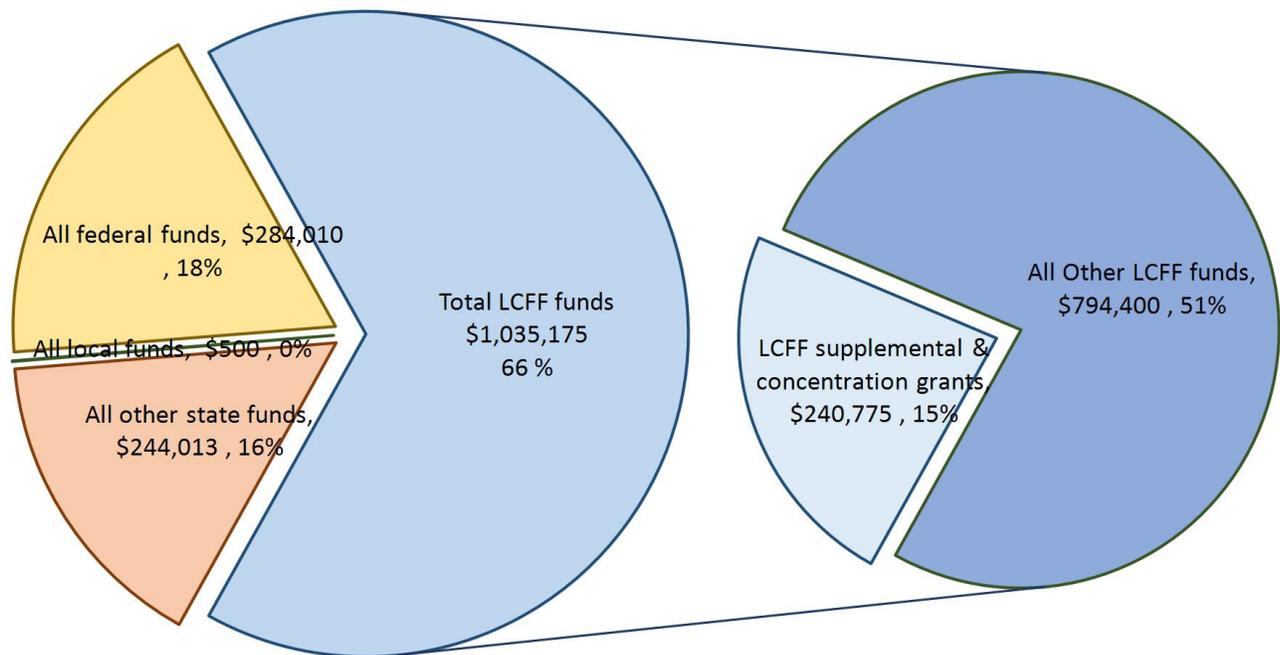
Director

619-791-1600

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 2022-23 School Year

Projected Revenue by Fund Source

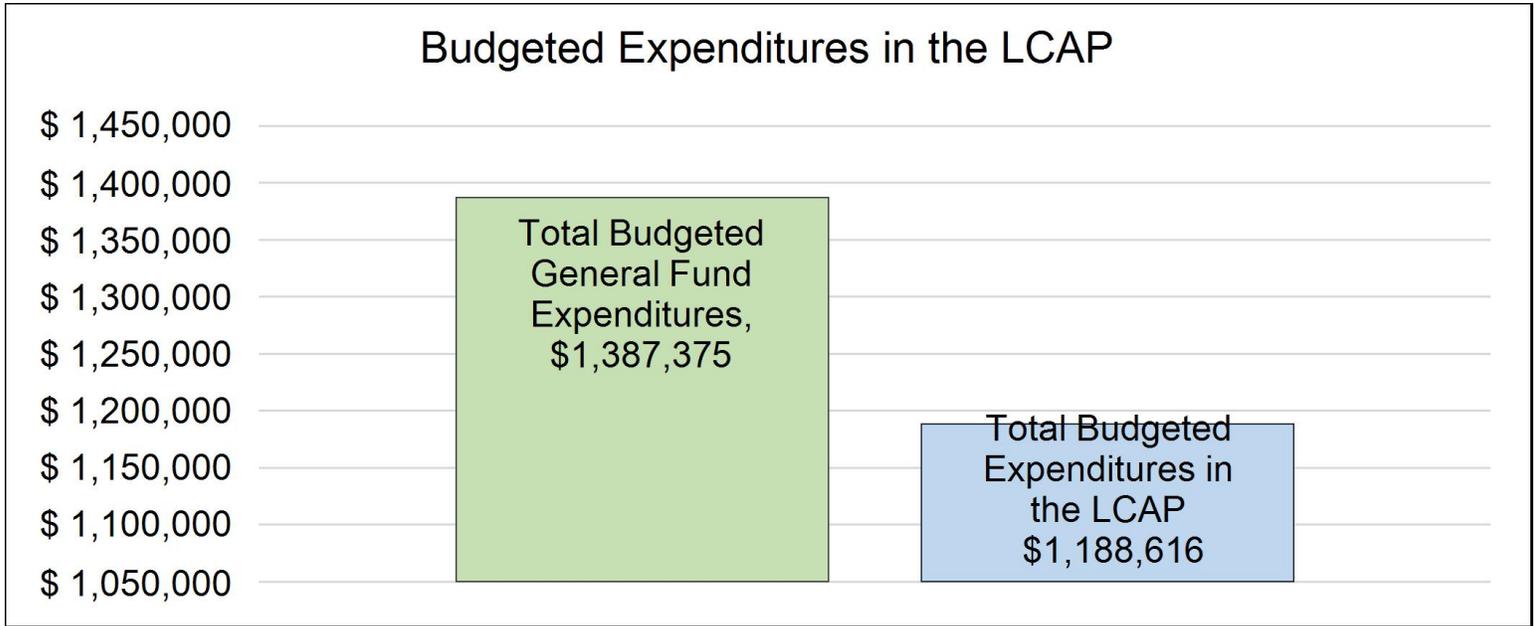


This chart shows the total general purpose revenue Pathways Academy Charter School - Adult Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pathways Academy Charter School - Adult Education is \$1,563,698, of which \$1,035,175 is Local Control Funding Formula (LCFF), \$244,013 is other state funds, \$500 is local funds, and \$284,010 is federal funds. Of the \$1,035,175 in LCFF Funds, \$240,775 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pathways Academy Charter School - Adult Education plans to spend for 2022-23. 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: Pathways Academy Charter School - Adult Education plans to spend \$1,387,375 for the 2022-23 school year. Of that amount, \$1,188,616 is tied to actions/services in the LCAP and \$198,759 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

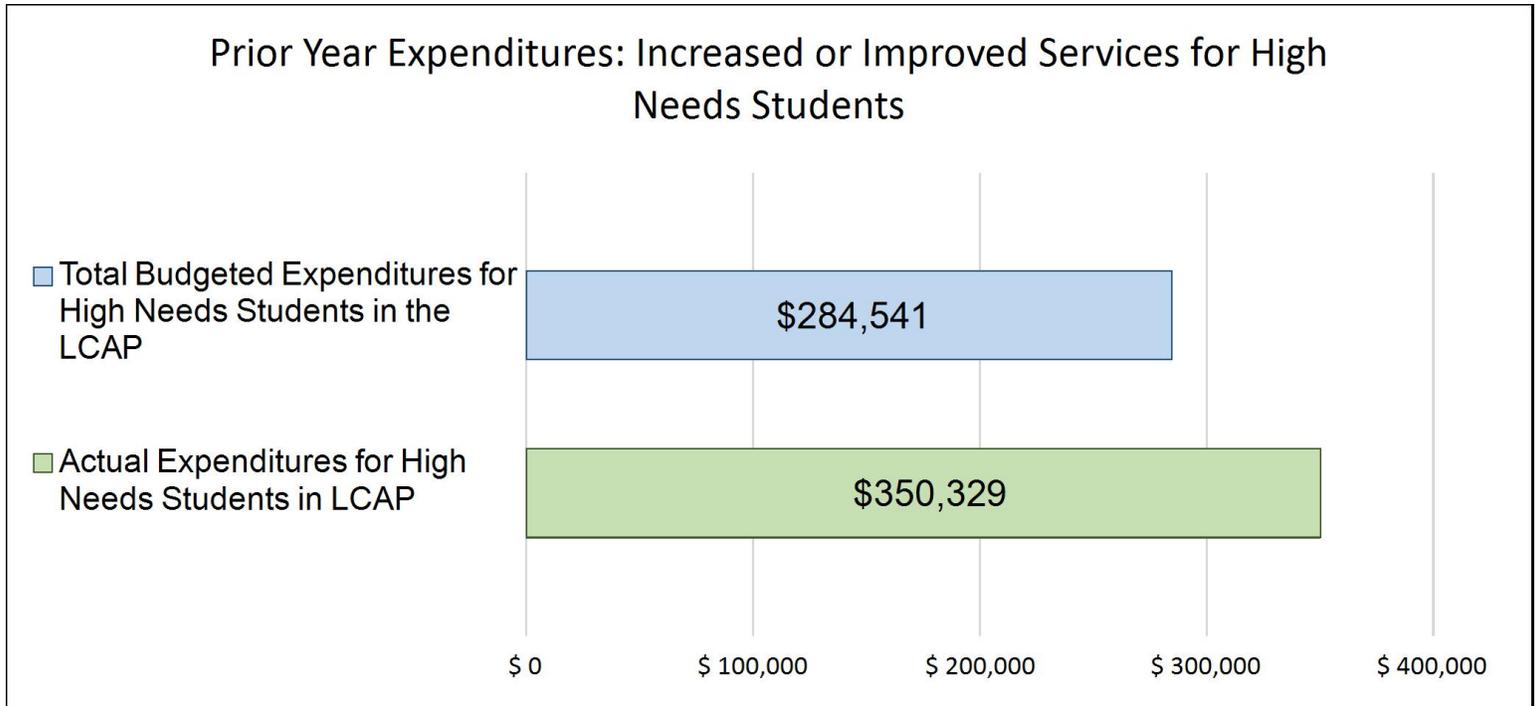
General educational and operational expenses to operate the school's educational program on top of the targeted areas outlined in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pathways Academy Charter School - Adult Education is projecting it will receive \$240,775 based on the enrollment of foster youth, English learner, and low-income students. Pathways Academy Charter School - Adult Education must describe how it intends to increase or improve services for high needs students in the LCAP. Pathways Academy Charter School - Adult Education plans to spend \$263,707 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 2021-22



This chart compares what Pathways Academy Charter School - Adult Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pathways Academy Charter School - Adult Education 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 2021-22, Pathways Academy Charter School - Adult Education's LCAP budgeted \$284,541 for planned actions to increase or improve services for high needs students. Pathways Academy Charter School - Adult Education actually spent \$350,329 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pathways Academy Charter School - Adult Education	Jarom Luedtke Director	jluedtke@pathwaysacademy.education 619-791-1600

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In 2021-22 Pathways Academy Charter School did not receive funds under the Budget Act of 2021, therefore there was no allocation in the LCAP.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Pathways Academy Charter School Adult Education Concentration Grant = \$118,691 for FY22 - UPP 82.51%

Pathways Academy Charter School Concentration Grant = \$133,887 for FY22 - UPP 67.23% Hired a .5 FTE Intervention & Transition Coordinator that monitors students transitioning in high school and identifies students that are struggling; and, keep them on-track with course completion and on course to graduate from high school since the beginning of the school year.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Pathways Academy Charter School (PACSAE) continuously engages its educational partners with the development and updates of the school's LCAP. In addition, PACSAE has meaningfully consulted with its educational partners to solicit input and feedback on the use of one-time federal funds intended to support recovery from the COVID-19 pandemic and the impact of distance learning during the COVID-19 pandemic.

PACSAE's Director, staff, community members and organizations participated in input meetings. These meetings provided opportunities to share and contribute input in the school needs assessments and plans that included the use of one-time federal funds.

The surveys, along with all other opportunities listed for input, generated the following trends which have been incorporated into the plan: Identify and assess student barriers to learning and the use of multi-tiered systems to support positive student outcomes.

Identify and utilize effective strategies to build relationships to re engage students in the completion of their graduation requirements.

Develop a learning community that engages teachers to reflect on self-awareness and self-management and the use of multi-tiered systems to support student learning, retention, and achievement.

The process for engaging stakeholders in the planning and decision making: Community Member and Community Organization input surveys and meetings were held October 29, 2021 - November 5, 2021. PACSAE solicited input from all educational partners regarding the actions and expenditures included in the school plan. Several opportunities for community member involvement occurred through teacher/parent meetings, surveys, and public governing board meetings November 17, 2021. Information about opportunities to contribute were communicated through email, school website, social media, and weekly teacher/family meetings.

Staff Input Meeting: 11/1/21

Educational Partner Input Meeting: 11/1/21 - 11/5/21

Governing Board Meeting: 1/12/22

ESSER III Expenditure Plan Support and Input from Special Projects Coordinator (Thursday's at 8:00 a.m.) and Director of Fiscal Services 10/29/21, 11/01/21

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Pathways Academy Charter School is a NCB school (100% Virtual) - No Safety Plan was required to be submitted. ESSER III expenditure plan was submitted.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Pathways Academy Charter School LCAP url: <https://www.pathwaysadulthoodeducation.org/board-governance/lcap/>

ESSER III Plan

This is what is listed in the ESSER Plan (LCAP alignment)

Pathway Academy Charter School’s 2021-22 LCAP is a comprehensive plan focused on improving student outcomes. The ESSER III plan is in alignment with the school’s 2021-22 LCAP as follows:

LCAP Goal 1: Student Achievement: Continual monitoring of student data to identify gaps in learning and timely interventions to prevent students from falling off track to graduation. The Intervention & Transition Coordinator works with teachers to identify and assess student barriers to learning and relationship building strategies to help support students and engage them in the completion of graduation requirements.

LCAP 1.1 Monitoring Student Progress: We will increase the academic achievement of all students by engaging in in-depth analysis of student assessment to identify timely targeted interventions and to provide effective instruction.

LCAP 1.2 Monitoring Student Progress - Student Achievement: Using multiple measures to evaluate each student's level of attaining goals, the Intervention & Transition Coordinator will monitor students transitioning in high school and identify students that are struggling; and, keep them on-track with course completion and on course to graduate from high school.

LCAP 1.8 The Intervention & Transition Instructional Assistant will support the monitoring of student data and keep them on track with course completion and on course to graduate from high school.

LCAP 2.4 Student Engagement: We will identify, monitor and support students who are struggling with regular attendance

LCAP 3.2 Educational Partners Partnerships: We will build partnerships for student outcomes by sending notification of Surveys, Student/Parent WIOA Advisory Committee (“SWAC”) meetings, Board of Directors Public meetings in a timely manner to all families, through emails, website and/or other school social media while ensuring the participation and engagement of our underrepresented families. Notices, reports, statements or records sent to a student, parent or guardian will be translated as needed.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP

- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are*

intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pathways Academy Charter School - Adult Education	Jarom Luedtke Director	jloedtke@pathwaysacademy.education 619-791-1600

Plan Summary [2022-23]

General Information

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

Pathways Academy Charter School-Adult Education (PACSAE) is authorized by Warner Unified School District. Per the Charter, we are authorized to serve all students that are at 16 years old. PACSAE delivers quality online content with highly qualified teachers. Students can access their courses 24/7, working at their own pace to finish their high school diploma. Students receive, at a minimum, weekly outreach from a teacher and have access to teachers via phone, email, text message or instant message. Each student receives a personalized learning plan from their teacher with the courses left to meet graduation requirements. Students also get college and career counseling to help them towards their postsecondary goals.

On CBEDS day 2021-22, Pathways Academy Adult Education reported an enrollment of 97 students. This includes the enrollment of 77.3% socio-economically disadvantaged, 13.4% (2) English Learners, 10.3% Special Education, 9.3% Homeless, and 0% Foster Youth. 65% of students enrolled in PACSAE are Hispanic. Typically PACSAE students arrive extremely credit deficient seeking a high school diploma. More than 70% of our students meet the at-risk/at-promise categories qualifying PACSAE to be identified as DASS (Dashboard Alternative School Status). Once enrolled in our school, monitoring student progress and providing support and interventions to keep students on track for graduation is our focus.

Our program is highly flexible, focusing on mastery-based instruction through the Edmentum online curriculum to deliver quality online content with high qualified teachers. Students can access their courses 24/7, working at their own pace. Students take an online exam at the beginning of all core courses. Previous knowledge will result in a decrease in assigned course work, allowing students to complete courses faster by demonstrating mastery of California content standards. This means that students focus on course work that they struggle with and bypass assignments for which the student has demonstrated content mastery.

PACSAE is WASC Accredited. WASC Accreditation is a statement to the community and educational partners that the institution is reputable, trustworthy, and committed to ongoing improvement.

Research shows that one of the best tools for student success depends on educational partner involvement in the students education and the school program and that every student benefits from a strong partnership between home, community and school. PACSAE partners with the local WIOA (Workforce Innovation and Opportunity Act) offices to give students access to a world of tools, training, support, vocational training in conjunction with a high school diploma. Upon completion of their vocational training and high school requirements, graduates are poised to be competitive applicants in high-demand fields of employment. Through a partnership with Cal Regional, PACSAE students are offered low cost programs to pursue a healthcare career after graduation. Additionally, our Board of Directors are second-to-none and demonstrate the importance of rock-solid school governance with a strong focus on policy development and fiscal health.

School Mission Statement

PACSAE seeks to develop literate educated thinkers and achievers who:

Respect themselves

Respect others

Pursue knowledge

Apply facts and theories to solve problems

Participate productively in the economy and their communities

Become motivated and able to learn for a lifetime

Students enrolled in WIOA programming receive:

Personal and professional development

Life skills training

Leadership development

Career Center resources available

Staff support

Networking with local employers and community members

CTE Options available through WIOA:

Phlebotomy technician

Medical Assisting

Pharmacy Technician

Reflections: Successes

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

What we are most proud of:

PACSAE Parent and Student Engagement demonstrates an 89% increase in Educational Partner participation in LCAP Input Survey.

LCAP Input Survey Results indicates: 100% overall satisfaction with the Pathways Academy Charter School - Adult Education school program.

LCAP Input Survey Results indicates: 100% of our input survey respondents agree that the curriculum and resources are accessible.

We will maintain or build on our Educational Partner engagement success by:

Continue staff training on distance learning and evidence based strategies that support students in the completion of their online coursework. We will seek Educational Partner input and assess our level of engagement through community participation and WIOA and other supported partnerships. We will identify our level of meaningful and transparent communication through direct community engagement, and through regular Educational Partner input meetings and surveys.

PACSAE is proud of the 53% increase of high school graduates in 2020-21. 2020-21: 32 high school graduates; 2019-20: 21 high school graduates.

We will maintain or build on our high school graduation success by:

With a focus on supporting our students to achieve their goal of high school graduation, continual monitoring of student data to identify struggling students and identifying evidence-based interventions to help students overcome barriers to learning is important to the success of our students staying on-track with course completion and to stay on course to graduation.

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.

Any state indicator for which performance by any student group was two or more performance levels below the "all student" performance:

2020-21: 0.0%, (32 students, 4 year cohort),
15.6% Adult Education H.S. Diploma
2020-21: 32 graduates (not in a 4 year cohort)

2019-20: Dropout Rate: 25.0%
2020-21: Dropout Rate: 18.8%

We will take steps to address graduation and drop out rate by:

With a focus on supporting our students to achieve their goal of high school graduation, continual monitoring of student data to identify struggling students and identifying evidence-based interventions to help students overcome barriers to learning is important to the success of our students staying on-track with course completion and to stay on course to graduation.

2020-21 Chronic Absenteeism:

All: 101 enrolled, 70 in Chronic Absenteeism Count = 75.3%
Hispanic: (67), (47) 77.0%
White: (20), 13 in Chronic Absenteeism Count = 72.2%
Af Am: (5), 2 in Chronic Absenteeism Count = 40%
Socioeconomic:(72), 50 in Chronic Absenteeism Count = 78.1%
SWD (9), 7 in Chronic Absenteeism Count = 77.8%
Homeless: (8), 8 in Chronic Absenteeism Count = 100%
Foster Youth: 0
ELs: (14), 12 in Chronic Absenteeism Count = 100%

We will take steps to address Chronic Absenteeism Rate by:

We will identify, monitor and support students who are struggling with regular attendance. Achieving a low chronic absenteeism rate requires that we monitor student attendance during the review of students' work record and coursework.

LCAP Highlights

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

Goal 1 - We will improve the academic achievement of students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress of All students, English Learners, other unduplicated student groups, and students with disabilities (SWD). We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education.

Broad Goal

With a focus on supporting our students to achieve their goal of high school graduation, the goal and actions/services focuses on monitoring each student's progress toward graduation. Based on the needs of our students, continual monitoring of student data to identify struggling students and interventions is important to the success of our students staying on-track with course completion and on course to graduation. Graduation Rate, Credits Deficient to Graduate, ELPAC are all metrics we monitor to ensure students are on track to graduation.

State Priorities:

- 1 Basic: Qualified Teachers, Professional Learning, School Climate
- 2 State Standards: Implementation and adopted academic content
- 4 Pupil Achievement: Assessment, curriculum, instruction, equity in education
- 7 Course Access: Adopted course study grades 1 - 6 Core Subjects
- 8 Pupil Outcomes: Adopt course of study grades 7 - 12 Core Subjects

Goal 2 -We will promote a high Average Daily Attendance and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student engagement and success for All students, English Learners, other unduplicated student groups, and students with disabilities (SWD).

State Priorities:

- 1 Basic: Qualified Teachers, Professional Learning, School Climate
- 2 State Standards: Implementation and adopted academic content
- 4 Pupil Achievement: Assessment, curriculum, instruction, equity in education
- 5 Pupil Engagement: School Attendance Rates, Chronic Absenteeism Rates
- 6 School Climate: Sense of Safety and School Connectedness, Equity by recognizing, respecting and attending to the diverse challenges of the students they serve.

Goal 3 - We will establish connections and partnerships with our families and community to increase engagement, involvement, and ensure safety and satisfaction to support student learning and achievement for All students, English Learners, other unduplicated student groups, and students with disabilities (SWD). Effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making at the program and charter level.

Maintenance Goal

Establishing connections and partnerships in education with our students and parents correlates with students attending school more regularly, earning higher grades, and graduating from high school. Increasing the number and percentages of the input survey participants

provides an opportunity to develop collaborative academic relationships with students, parents, and establish community partnerships. Developing a Student/Parent WIOA Advisory Committee ("SWAC") will help to establish student engagement necessary toward promoting a 67% (+) graduation rate.

3.2 includes the development of a Student/Parent WIOA Advisory Committee ("SWAC") will support our effort in building partnerships for student outcomes, student engagement and partnership.

State Priorities, Classified staff to support student engagement and performance; and, parent involvement.

3 Parental Involvement: Effort to seek parent input, promotion of parent participation in programs for unduplicated students and special needs subgroups

5 Pupil Engagement: School Attendance Rates, Chronic Absenteeism Rates

6 School Climate: Sense of Safety and School Connectedness, Equity by recognizing, respecting and attending to the diverse challenges of the students they serve.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable to PACSAE-Warner

Monitoring and Evaluating Effectiveness

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

Not Applicable to PACSAE-Warner

Engaging Educational Partners

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

Approach to engaging our educational partners:

The scheduling of LCAP Input meetings were planned in collaboration with our Educational Partners.

Timeline of Process:

2022 Input meetings for the Annual Review of the LCAP Mid Year Report and the LCAP draft goals and actions/services were:

Thursday's at 8:00 a.m. collaboration zoom meetings with the Special Programs Coordinator.

Monthly collaboration and input zoom meetings with WIOA partners.

Monday's at 1:00 pm collaboration and input Google Hangout meetings with all PACSAE teachers.

School Board LCAP Mid Year Report, Supplement to the LCAP and Budget Overview: February 9, 2022

The LCAP Annual Review committee convened to review each of the LCAP Goals and actions/services to determine their effectiveness and any modifications that would need to be made in order to improve our program.

March 17, 2022 - Director and Special Programs Coordinator Meeting: LCAP Annual Review Process and the scheduling of meeting dates.

May 24, 2022 - Staff and WIOA Partners LCAP draft input opportunity.

SELPA LCAP Review: May 2022

School Board Public Meeting LCAP Draft Input: June 15, 2022

School Board Public Meeting LCAP Approval: June 22, 2022

A summary of the feedback provided by specific educational partners.

Analysis of educational partner input (Ideas, trends, or inputs):

Based on the input during the LCAP annual review:

Total Survey Participants: 36 (89% participant increase)

Survey participants in student groups that participated in the survey:

English Learner: 13.9%

Students With a Disability: 8.3%

Low Socioeconomic: 5.6%

Foster Youth: 5.6%

Homeless: 2.8%

Community Member (i.e. WIOA) 25%

100% of the input survey participants demonstrate an Overall Satisfaction with their experience at PACSAE.
100% agreed that technological devices to access instruction and support learning are provided.
100% agreed that through teacher meetings, if needed, communication of community and state resources are shared with the student.

Educational Partner Survey Input:

All the people are very accommodating, encouraging, and always willing to help. The program has helped me tremendously.

Great opportunity for earning a diploma outside of a traditional learning setting.

I'm comfortable with the program but I am going downhill lately, no one has emailed me either about whether or not I am doing better or not and if I'm on track again or not.

Program offers great partnerships with community agencies.

The projects that require hands on experience make it hard because we have to buy and find all the material \$.

Staff Meeting Input: Staff participated in a student outreach process to identify any concerns to collaborate on how to improve communication and services. The feedback from all students was positive.

WIOA Input: Positive feedback, grateful for the partnership, excited about the future collaboration with the PACSAE team.

The Director responded to the input in writing and shared it with the survey results at a staff meeting, WIOA meeting: December 7, 2021

For input, the LCAP draft was shared with the staff and WIOA partners on May 24, 2022.

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

How the educational partner input influenced the development of the LCAP:

Program Review: Prior to the finalization of the LCAP, Educational Partners participated in the review of the LCAP metrics and a review of the goals and actions/services; as a result, there were no modifications made.

Goals and Actions

Goal

Goal #	Description
1	We will improve the academic achievement of students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress of All students, English Learners, other unduplicated student groups, and students with disabilities (SWD). We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education.

An explanation of why the LEA has developed this goal.

Broad Goal that is focused on improving performance across a wide range of metrics: With a focus on supporting our students to achieve their goal of high school graduation, the goal and actions/services focuses on monitoring each student's progress toward graduation. Based on the needs of our students, continual monitoring of student data to identify struggling students and interventions is important to the success of our students staying on-track with course completion and on course to graduation. Graduation Rate, Credits Deficient to Graduate, ELPAC, and qualified and effective teachers are all metrics we monitor to ensure students are on track to graduation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Achievement: CAASPP ELA Results	A baseline will be set with the 2020-21 CAASPP Results	PACSAE did not participate in CAASPP ELA			2% increase in student performance
Student Achievement: CAASPP Math Results	A baseline will be set with the 2020-21 CAASPP Results	PACSAE did not participate in CAASPP Math			2% increase in student performance
Student Achievement:/Other School Outcomes: CAASPP Science Results	A baseline will be set with the 2020-21 CAASPP Results	2020-21: 4 students (8.70%) 91.30 of the 46 enrolled did not participate.			2% increase in student participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Achievement: Credits Deficient to Graduate	Number of students that are currently on the 130 graduation credit track: 41 5-20 credits to graduate: 9 21-30 credits: 3 31-40 credits: 5 41-50 credits: 10 51-60 credits: 4 61-70 credits: 3 71-90 credits: 4 91-101 credits: 3	Number of students that are currently on the 130 graduation credit track: 118 5-20 credits to graduate: 18 21-30 credits: 21 31-40 credits: 16 41-50 credits: 9 51-60 credits: 10 61-70 credits: 10 71-90 credits: 9 91-101 credits: 2			5% increase in the number of students with sufficient credits to graduate.
Student Achievement: English Learner: English Language Proficiency Assessments for California (ELPAC)	A baseline will be set with the Year 1 outcome	In order to protect student privacy, data is suppressed because 10 or fewer students tested.			2% increase in the ELPAC levels toward Reclassification
Student Achievement: Graduation Rate/Dropout Rate	A baseline for graduation rate will be set with the Year 1 outcome 2019-20: Dropout Rate: 25.0%	2020-21: 0.0% (32 students, 4 year cohort), 15.6% Adult Education H.S. Diploma 2020-21: 31 graduates (not in a 4 year cohort)			10% increase annually to achieve 67% or higher graduation rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020-21: Dropout Rate: 18.8%			
Access to a Broad Curriculum: Career Technical Education (CTE) Participation Pupils Enrolled in A-G courses required for UC/CSU Admission	Ensuring students have access to classes that prepare them for college and careers. Pupil Achievement CTE Data Baseline set with 2021 CDE data	2020-21: CTE Program Participation: 0 2020-21: Pupils Enrolled in A-G Courses for UC/CSU Admission: 0			1% increase in student participation in CTE and A-G UC/CSU course enrollment.
Common Core State Standards: Implementation of State Standards and access to curriculum-aligned instructional materials.	Implementation and Sustainability of the State Standards against the CDE State Standards Reflection Tool baseline developed with 2021 local indicator outcomes.	Full Implementation and Sustainability in providing professional learning for teaching to the academic standards in ELA, ELD, Mathematics, Next Generation Science Standards, History-Social Science Full Implementation and Sustainability in making instructional materials that are aligned to the academic standards available in ELA, ELD, Mathematics, Next Generation Science			PACSAE will maintain implementation and sustainability of the State Standards against the CDE State Standards Reflection Tool

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Standards, History-Social Science			
Conditions of Learning, Basic Services: Qualified and Effective Teachers, Teacher Credentialing	100% of teachers are appropriately credentialed for the courses they teach	100% of teachers are appropriately credentialed for the courses they teach			100% of teachers are appropriately credentialed for the courses they teach
Conditions of Learning: Textbooks Availability of textbooks and other instructional materials	0% Students lacking textbooks and other instructional materials	0% Students lacking textbooks and other instructional materials			PACSAE will maintain the 0% students lacking textbooks and other instructional materials

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Academic Achievement - Student Achievement included in 1.2 and 2.2	1.1 We will increase the academic achievement of ALL students by engaging in in-depth analysis of student records (attendance records, student transcripts, IEPs), California Dashboard data, Credits Deficient to Graduate, Graduation Rate, and provide individualized support.		Yes
1.2	Monitoring Student Progress - Student Achievement - Intervention Coordinator	1.2 Using multiple measures to evaluate each student's level of attaining goals, the Intervention & Transition Coordinator will monitor students transitioning in high school and identify students that are struggling; and, keep them on-track with course completion and on course to graduate from high school. (WASC) (LI, FY, EL, SWD)	\$74,414.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Academic Content - Implementation of State Standards	1.3. All students will have access to a broad course of study and materials/learning experiences aligned to common core standards through multiple channels assisting students in completing online courses in the core content, access to credit recovery and ensure that all struggling students receive needed interventions that include the opportunity for test preparation. (All Students) (WASC)	\$33,327.00	No
1.4	Professional Development	1.4 Identify professional development opportunities for teachers to equip them with information and resources to better serve their students and parents. (WASC)	\$8,000.00	
1.5	Curricular Review and Evaluation - Student Engagement	1.5 Pathways Academy Charter School Adult Education (PACSAE) program will develop formalized processes for curricular review and evaluation, including graduation requirements, credits, and grading policies. (ALL) (WASC)		No
1.6	Post Graduation and Transition Plans - Student Outcomes	1.6 PACSAE program will develop a post graduation student success plan. SPED develops individualized transition plans that support student success post graduation. (ALL, SWD)		No
1.7	Student Learner Objectives - Course Access	1.7 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners. (All Students) (WASC)		No

Goal Analysis [2021-22]

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

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

We recognized, during the first semester, the need to fully implement the attendance policy. During the second semester, student accountability for completing a minimum amount of weekly assignments was closely monitored.
Area of growth 1.6: Including team collaboration, the Intervention & Transition Coordinator will create a postgraduate student success plan.
Area of growth 1.7: staff collaboration on demonstrating evidence of SLO's.

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.

A material difference in budgeted expenditures are a reflection of the lifting of COVID restrictions and a projected increase in enrollment.

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

Effectiveness of 1.1: Analysis of Credits Deficiency, through staff collaboration, increased efficiency of input into SIS and analysis of transcripts by creating completion timeline, Hired an Instructional Assistant to increase the engagement of students with IEP's, Identified students that are close to graduation and created an individualized plan of action, Became a DASS school after analyzing need to be more effectively represented on the California Dashboard.
Effectiveness of 1.2: Created a more effective system of contacting and intervening with students that are struggling. Need for growth: Fully implemented attendance policy during second semester to hold students accountable for completing minimum amount of weekly assignments; increased frequency of attendance record analysis so disengaged students are able to receive interventions more effectively. Teachers and the Intervention & Transition Coordinator kept a closer eye on student attendance to ensure that students who were not completing a minimum amount of work weekly received immediate intervention support; identified students that are close to graduation and created an individualized plan of action.
Effectiveness of 1.3: Edmentum ExactPath was added to curriculum options for credit recovery and curriculum for students struggling significantly academically to include students with IEPs; added Labster so students can meet A-G science lab requirements; increased Edmentum course offerings; hired an Instructional Assistant to help facilitate test preparation effectiveness.
Effectiveness of 1.4: Professional development: Diversity Awareness: Staff-to-Student; Discrimination: Avoiding Discriminatory Practices; Sensitivity Awareness; Youth Suicide: Awareness, Prevention and Postvention; Student Mental Health: Awareness, Intervention and Referral; Conflict Management; Cyberbullying; Email and Messaging Safety; Bloodborne Pathogens; Comprehensive School Safety Plan.
Effectiveness of 1.5: A curricular review and evaluation is done annually; graduation requirements, credits and grading policies are part of the school master plan; The Intervention & Transition Coordinator monitors and evaluates the processes in place to ensure the effectiveness of student services.
Effectiveness of 1.7: During weekly team meetings, regularly identified, discussed, and implemented professional development strategies aimed to increase student engagement, performance, educational partner collaboration and relationship

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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.

No modifications made.

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

Goals and Actions

Goal

Goal #	Description
2	We will promote a high Average Daily Attendance and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student engagement and success for All students, English Learners, other unduplicated student groups, and students with disabilities (SWD).

An explanation of why the LEA has developed this goal.

Maintenance Goal that includes actions that are ongoing and allows PACSAE to track performance on any metrics not addressed in the other goals of the LCAP:
 We recognize that students that attend school regularly have been shown to be engaged, achieve at higher levels and graduate from high school. The Goal 2 actions/services are focused on school climate and student engagement to attain a high average daily attendance. Achieving a low chronic absenteeism rate requires that we monitor student attendance during the review of students' work record and coursework.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Engagement: Chronic Absenteeism Rate	A baseline will be set with 2020-21 data	2020-21 Chronic Absenteeism: All: 101 enrolled, 70 in Chronic Absenteeism Count = 75.3% Hispanic: (67), (47) 77.0% White: (20), 13 in Chronic Absenteeism Count = 72.2% Socioeconomic:(72), 50 in Chronic Absenteeism Count = 78.1%			Decrease the chronic absenteeism rate by 10% annually achieve lower chronic absenteeism rate annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>SWD (9), 7 in Chronic Absenteeism Count = 77.8%</p> <p>Homeless: (8), 8 in Chronic Absenteeism Count = 100%</p> <p>Foster Youth: 0</p> <p>ELs: (14), 12 in Chronic Absenteeism Count = 100%</p> <p>101 enrollment, 93 eligible to be in absenteeism count, 70 in Chronic Absenteeism Count = 75.3%</p>			
School Climate: Expulsion Rate	0%	0%			Maintain 0%
School Climate: Suspension Rate	0%	0%			Maintain 0%
Basic Services: Qualified/Effective Teachers	100% of teachers are appropriately credentialed for the courses they teach	100% of teachers are appropriately credentialed for the courses they teach			100% of teachers are appropriately credentialed for the courses they teach

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Climate - Attendance with support from Intervention Coordinator in 1.2	2.1 Focus on school climate and student engagement and Increase our ADA by decreasing our chronic absenteeism by 10% each school year. Availability of RTI at all levels, Intervention & Transition Coordinator, and Credit Recovery Options for Secondary Level (WASC)		Yes
2.2	Highly Qualified Teachers - Basic Services	2.2 Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description. (WASC) (All Students)	\$582,919.00	No
2.3	Parent Involvement - Student Engagement	2.3 Frequent contact with students/parents in order to update them on student progress and notify them of events. (All Students)		No
2.4	Chronic Absenteeism - Student Engagement	2.4 We will identify, monitor and support students who are struggling with regular attendance (All)		No
2.5	Social, Emotional and Mental Health - Community Partnerships	2.5 Continue development of social, emotional and mental health needs of students and staff through WIOA partnerships. (All Students)		No
2.6	Professional Development - School Climate	2.6 Professional Development/training in Cultural Awareness and Barriers to Learning (All Students)		Yes
2.7	Youth Mental Health Training - School Climate	2.7 Training in Youth Mental Health First Aid and, training in referral to available community resources through Intervention & Transition Coordinator and school psychologists (WASC) (All Students)		No

Goal Analysis [2021-22]

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.

Through the collaborative review of Goal 2 actions and services, 2.6: is an area for growth. Collaboration with the PACSAE staff to identify training needs to address Cultural Awareness and Barriers to Learning.

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.

A material difference in budgeted expenditures are a reflection of the lifting of COVID restrictions and a projected increase in enrollment.

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

Effectiveness of 2.1: Intervention & Transition Coordinator and the Instructional Assistant monitored RTI and Credit Recovery Options for all students.
Effectiveness of 2.2: All teachers are highly qualified.
Effectiveness of 2.3: The teacher and Intervention & Transition Coordinator, and Instructional Assistant were in frequent contact with students/parents.
Effectiveness of 2.4; The teacher initiates contact with students and then communicates with the Intervention & Transition Coordinator to any student that the teacher is unable to get back on track within a week or two. The Intervention & Transition Coordinator solicits the help of the Instructional Assistant and will work together to reach out to the students in an effort to identify any barriers that would prohibit them from regular attendance.
Effectiveness of 2.5: The WIOA partnership has classes as well as referral systems for any students that may be struggling. For some students, the classes may be required by WIOA.
Effectiveness of 2.7: Occurs through Keenan Safe Schools training on an annual basis and any other sources such as the department of Rehab including training through WIOA.

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.

No modifications made.

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

Goals and Actions

Goal

Goal #	Description
3	We will establish connections and partnerships with our families and community to increase engagement, involvement, and ensure safety and satisfaction to support student learning and achievement for All students, English Learners, other unduplicated student groups, and students with disabilities (SWD). Effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making at the program and charter level.

An explanation of why the LEA has developed this goal.

Maintenance Goal that includes actions that are ongoing and allows PACSAE to track performance on any metrics not addressed in the other goals of the LCAP:
 Establishing connections and partnerships in education with our students and parents correlates with students attending school more regularly, earning higher grades, and graduating from high school. Increasing the number and percentages of the input survey participants provides an opportunity to develop collaborative academic relationships with students, parents, and establish community partnerships. Developing a Student/Parent WIOA Advisory Committee (“SWAC”) will help to establish student engagement necessary toward promoting a 67% (+) graduation rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Educational Partner Engagement and Involvement: LCAP Input Survey	Total Survey Participants: 19 Survey participants in student groups that participated in the survey: English Learner: 6.3% Students With a Disability: 12.5% Low Socioeconomic: 75% N/A: 6.2%	Total Survey Participants: 36 (89% participant increase) Survey participants in student groups that participated in the survey: English Learner: 13.9% Students With a Disability: 8.3% Low Socioeconomic: 5.6%			Increase LCAP Input Survey Participation by 2% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Ethnicity of Survey Participants White: 14.3% Hispanic/Latino: 50% Two or More: 14.3% Af American: 14.3% Pacific Islander: 7.1%	Foster Youth: 5.6% Homeless: 2.8% Community Member (i.e. WIOA) 25%			
School Climate: Overall Satisfaction Rate	100% of the input survey participants have Overall Satisfaction with this school.	100% of the input survey participant Overall Satisfaction with their experience at PACSAE.			Maintain input survey participant overall satisfaction.
Safety Plan Review and Training	The Safety Plan was reviewed and is available for viewing upon request.	The Safety Plan was reviewed and updated and approved by the governing board: October 13, 2021.			Review and update annually.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Educational Partner Engagement/Partnerships	3.1 We will seek Educational Partner input and assess our level of engagement through community participation and WIOA and/or other supported partnerships. We will identify our level of meaningful and transparent communication through direct community engagement, regular input meetings, and surveys. (All)		No
3.2	Partnerships - Student Engagement, Parent Involvement	3.2 We will build partnerships for student outcomes by sending notification of Surveys, Student/Parent WIOA Advisory Committee (“SWAC”) meetings, Board of Directors Public meetings in a timely	\$287,752.00	Yes

Action #	Title	Description	Total Funds	Contributing
	with Classified support	manner to all families, through emails, website and/or other school social media while ensuring the participation and engagement of our underrepresented families. Notices, reports, statements or records sent to a student, parent or guardian will be translated as needed. Support provided by Classified staff to increase student engagement and performance; and, parent involvement.		
3.3	School Climate - Educational Partner Relationships	3.3 We will build relationships by ensuring that all parents, students, and teachers feel that our schools are providing a safe, positive, inclusive, welcoming learning environment. The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. (WASC) (All Students).		No
3.4	Operations of the School - Basic Services	3.4 Operations and oversight of school programs are maintained by Director/CEO, authorizing district, and the governing board.	\$300,663.00	No

Goal Analysis [2021-22]

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.

Through the collaborative review of Goal 3 actions and services, action 3.2 was noted as an area of growth. The Administrative Assistant will work closely with the Director to develop the Student Advisory Committee. 3.2 will focus on student engagement and parent involvement to increase student performance with support from Classified staff.

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.

A material difference in budgeted expenditures are a reflection of the lifting of COVID restrictions and a projected increase in enrollment.

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

Effectiveness of 3.1: Monthly meetings are held where collaboration on communication and survey input results are reviewed and discussed.
Effectiveness of 3.2: Area of growth with the addition of Classified staff

Effectiveness of 3.3: The School Wide Safety Plan is annually updated with training for all staff. Keenan Safe Schools includes safety training. Surveys are annually distributed to students, staff and parents. A wellness check is performed any time a student enrolls in the school and at any meeting held with teachers. If students are lacking engagement, the Intervention & Transition Coordinator and Instructional Assistant are in contact with the students.

Effectiveness of 3.4: The operations and oversight of the school programs were supported by the CEO, Director and the CSO. As a result of the closing of the CSO, this action will be modified. Modify to: Executive Director/CEO, authorizing district, and the governing board.

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

Due to the closing of the CSO, 3.4 will be modified: The operations and oversight of the school programs were supported by the CEO, Director and the CSO. As a result of the closing of the CSO, this action will be modified. Modify to: Executive Director, consulting support, authorizing district, and the governing board.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
240,775	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.31%	0%	\$0.00	30.31%

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.

More than 70% of the PACSAE students meet the at-promise categories. The Pathways Academy Charter School LCAP is focused on providing services and support for All students, English Learners, other unduplicated student groups, and students with disabilities (SWD) with the use of supplemental funding that is directed toward unduplicated students to increase and improve services for students. Through educational partner collaboration and input and the review of our data, actions and services were identified and determined an appropriate and effective use of funds to meet the needs and improve the outcomes for students.

Goal 1, Student Achievement Need:

As provided in the Student Achievement, Goal 1 Metrics section, the 4 year cohort graduation rate is 0%, 15.6% students attained their H.S. Diploma (not in a 4 year cohort).

How the action(s) intend to meet the needs of students served by the action:

To address these needs, we will increase the academic achievement of All students by engaging in in-depth analysis of student records (attendance records, student transcripts, IEPs), California Dashboard data, Credits Deficient to Graduate, Graduation Rate, and provide

individualized support as needed(Goal 1, Action 1). To address the improvement of the graduation rate, using multiple measures to evaluate each student's level of attaining goals, the Intervention & Transition Coordinator will monitor students transitioning in high school and identify students that are struggling; and, keep them on-track with course completion and on course to graduate from high school (Goal 1, Action 2). To address the improvement of student achievement, professional development opportunities to equip teachers with information and resources to better serve their students and parents will be provided (Goal 1, Action 4).

Measurement of progress/effectiveness for the action:

We expect the actions to lead to an increase in our student achievement and an increase in the school graduation rate. We also expect the actions to provide every student to have the opportunity to graduate and an opportunity to attend a four-year college. Based on the needs and circumstances of our students continuing our focus on providing services and supporting students, (Goal 1, Action 1) improves the quality of student services by increasing the academic achievement of students by actively using data systems and engaging in in-depth analysis of student records, California Dashboard data, Credits Deficient to Graduate, and Graduation Rate to accurately assess student progress and develop appropriate interventions and accelerations to provide individualized support. (Goal 1, Action 2) is focused on improving the quality of services by monitoring Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for student performance on state and local data to review student learner outcomes to ensure academic success or refer to the SST or IEP team in a timely manner. We expect the attendance rate for low socioeconomic students, Hispanic, and our Students with Disabilities will increase as the school program is designed to meet needs most associated with chronic stresses and experiences of students. Due to more than 70% of our students meeting the at-promise categories these actions are provided on an LEA-wide basis.

Effectiveness: Typically the PACSAE students arrive extremely credit deficient seeking a high school diploma. PACSAE is focused on the continual monitoring of school and student data to identify when and where interventions should be applied to prevent students from falling off track for graduation. Through Educational Partner collaboration and input, the review of our data on DataQuest and our local assessments, data is analyzed to address specific student needs and learning gaps. With the use of supplemental funding that is directed toward unduplicated students to increase and improve services for students who are low income, English Learners, and foster youth and the school program performance will improve.

Goal 2, Student Engagement Need:

As provided in the Student Engagement, Goal 2 Metrics sections, the All Students Chronic Absenteeism rate is 75% with the Low Socioeconomic student absenteeism rate at 78%, the EL Absenteeism rate at 100%, and Homeless Student rate at 100%.

How the action meets the needs of students served by the action:

To address these needs, we will Focus on school climate and student engagement and Increase our ADA by decreasing chronic absenteeism by 10% each school year with availability of RTI at all levels, Intervention & Transition Coordinator and Credit Recovery Options for the Secondary Level (Goal 2, Action 1) and Professional Development/training in Cultural Awareness and Barriers to learning, will aid in

improving student engagement and attendance (Goal 2, Action 6). Goal 2, Actions 1 and 4 and Goal 3, Action 2 are examples of actions that increase services in communication as we identify, monitor and support students who are struggling with regular attendance; and, frequent contact and communication with parents so that we can work together in partnership in the progress of their student(s) and to notify them of any school events so that they are partners in education with the school. We expect the attendance rate for low socioeconomic students, Hispanic, and our Students with Disabilities will increase as the school program is designed to meet needs most associated with chronic stresses and experiences of students.

Measurement of progress/effectiveness for the action:

We expect the actions to lead to an improvement in student attendance and an improvement in the Chronic Absenteeism rate. We expect the attendance rate for low socioeconomic students, Hispanic, and our Students with Disabilities will increase as the school program is designed to meet needs most associated with chronic stresses and experiences of students. PACSAE acknowledges that students that attend school regularly have been shown to be engaged, achieve at higher levels and graduate from high school. Goal 2 is focused on increasing a high average daily attendance and positive school climate to ensure that our students are engaged. By monitoring our students attendance, time spent on coursework and course completion we increase services to ensure time on task and improve quality of the students work completion. Due to more than 70% of our students meeting the at-promise categories these actions are provided on an LEA-wide basis.

Effectiveness: Identifying, monitoring and supporting students who are struggling with regular attendance; and, frequent contact and communication with parents allows us to work together in partnership in the progress of students and develop partnerships in education with the school.

Goal 3, Educational Partner Engagement and Involvement Need:

As demonstrated in the Educational Partner Engagement and Involvement, Goal 3 Metrics sections, Notices, reports, statements or records sent to a student, parent or guardian will be translated as needed. moreover, Goal 3 actions and services are focused not only on increasing communication services to ensure Educational Partner engagement and participation but also on improving the quality of our Educational Partner relations by focusing on establishing connections and partnerships in education with our students and parents as it correlates with student improvement. Continuing our focus on providing increased and improved services for our unduplicated students includes ensuring communication, connecting our families to community resources, school safety and a safe and welcoming school climate (Goal 3, Action 2).

How the action meets the needs of student served by the action:

To address these needs, Goal 1, Action 5 is focused on improving services in quality developing formalized processes for curricular review and evaluation, including graduation requirements, credits, and grading policies. Based on the needs and circumstances of our students continuing our focus on providing services and supporting students, Goal 1, Action 1 improves the quality of student services by increasing the academic achievement of students by engaging in in-depth analysis of student records, California Dashboard data, Credits Deficient to Graduate, Graduation Rate, and provide individualized support. Notices, reports, statements or records sent to a student, parent or guardian

will be translated as needed (Goal 3, Action 2). moreover, Goal 3 actions and services are focused not only on increasing communication services to ensure Educational Partner engagement and participation but also on improving the quality of our Educational Partner relations by focusing on establishing connections and partnerships in education with our students and parents as it correlates with student improvement. Due to more than 70% of our students meeting the at-promise categories, PACSAE is applying for the Dashboard Alternative School Status (DASS).

Measurement of progress/effectiveness for the action:

We expect the actions to improve communication to engage and encourage Educational Partner involvement and partnership. Due to more than 70% of our students meeting the at-promise categories, to maximize the impact of these actions, they are provided on an LEA-wide basis.

EFFECTIVENESS:

Based on the needs and circumstances of our students, increasing the Educational Partner engagement and involvement supports our school program's focus on improving the quality and quantity of student services to improve student performance.

Increase in the total Survey Participants: 2021: 36 (89% participant increase) - (2020: 19 participants)

Survey participants in student groups that participated in the survey: English Learner: 13.9% - (2020: 15.8%)

Students With a Disability: 8.3% - (2020: 5.3%)

Low Socioeconomic: 5.6% - (2020: 0%)

Foster Youth: 5.6% - (2020: 5.3%)

Homeless: 2.8% - (2020: 0%)

Community Member (i.e. WIOA) 25% - (2020: 0%)

In 2020 survey participants data results, 68.4% declined to choose a specific demographics

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

In addition to the LEA-wide actions described in Prompt 1, we will provide the following actions on a limited basis to meet our required percentage to increase or improve services.

As identified by goal metrics, district writing benchmark scores, ELPAC scores, ELD teacher feedback and input from the ELPAC identified students are struggling with writing and grammar skills.

To address this need, we will implement the CKLA CA supplemental ELD curriculum, provide professional development for ELD teachers in utilizing the curriculum, and training for parents of EL students to enable them to assist student at home (Goal 1: Actions 3, 4, and 5). We anticipate our students district writing benchmark scores and ELPAC scores will increase. Feedback from both the ELD teachers an EL Parent Advisory Committee will continue to inform the trainings.

The actions identified as contributing to increasing and improved services are actions/services identified as evidence-based recommendations for preventing dropout in secondary schools and increasing graduation rates of students identified as at-promise. With the addition of a Guidance Counselor/Intervention & Transition Coordinator, the quality of monitoring and supporting students will increase with the growth of services provided to our student groups; as a result, we expect to see active student engagement resulting in regular student attendance, academic success, and a positive graduation rate.

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.

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

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	1:67
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:45

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,188,616.00	\$75,376.00	\$500.00	\$22,583.00	\$1,287,075.00	\$1,139,448.00	\$147,627.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Academic Achievement - Student Achievement included in 1.2 and 2.2	English Learners Foster Youth Low Income					
1	1.2	Monitoring Student Progress - Student Achievement - Intervention Coordinator	English Learners Foster Youth Low Income	\$16,213.00	\$35,118.00	\$500.00	\$22,583.00	\$74,414.00
1	1.3	Academic Content - Implementation of State Standards	All	\$33,327.00				\$33,327.00
1	1.4	Professional Development	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
1	1.5	Curricular Review and Evaluation - Student Engagement	All					
1	1.6	Post Graduation and Transition Plans - Student Outcomes	All					
1	1.7	Student Learner Objectives - Course Access	All					
2	2.1	School Climate - Attendance with support from Intervention Coordinator in 1.2	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Highly Qualified Teachers - Basic Services	All	\$582,919.00				\$582,919.00
2	2.3	Parent Involvement - Student Engagement	All					
2	2.4	Chronic Absenteeism - Student Engagement	All					
2	2.5	Social, Emotional and Mental Health - Community Partnerships	All					
2	2.6	Professional Development - School Climate	English Learners Foster Youth Low Income					
2	2.7	Youth Mental Health Training - School Climate	All					
3	3.1	Educational Partner Engagement/Partnerships	All					
3	3.2	Partnerships - Student Engagement, Parent Involvement with Classified support	English Learners Foster Youth Low Income	\$247,494.00	\$40,258.00			\$287,752.00
3	3.3	School Climate - Educational Partner Relationships	All					
3	3.4	Operations of the School - Basic Services	All	\$300,663.00				\$300,663.00

2022-23 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
794,400	240,775	30.31%	0%	30.31%	\$263,707.00	0.00%	33.20 %	Total:	\$263,707.00
								LEA-wide Total:	\$263,707.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Academic Achievement - Student Achievement included in 1.2 and 2.2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.2	Monitoring Student Progress - Student Achievement - Intervention Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,213.00	
1	1.4	Professional Development			English Learners Foster Youth Low Income		\$8,000.00	
2	2.1	School Climate - Attendance with support from Intervention Coordinator in 1.2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Professional Development - School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Partnerships - Student Engagement, Parent	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$247,494.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		Involvement with Classified support			Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$862,097.00	\$766,505.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Academic Achievement - Student Achievement	Yes		
1	1.2	Student Achievement - Guidance Counselor	Yes	73,914	78,534
1	1.3	Academic Content - Curriculum, Materials and Supplies	No	59,908	30,355
1	1.4	Professional Development	No	5,500	5,500
1	1.5	Curricular Review and Evaluation	No		
1	1.6	Monitoring Student Progress - Student Achievement	No		
1	1.7	Student Learner Objectives - Course Access	No		
2	2.1	School Climate	Yes		
2	2.2	Highly Qualified Teachers - Basic Services	No	506,580	380,321
2	2.3	Parent Involvement - Student Engagement	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Chronic Absenteeism - Student Engagement	No		
2	2.5	SEL - Community Partnerships	No		
2	2.6	Professional Development - Cultural Awareness	Yes		
2	2.7	Professional Development - Youth Mental Health	No		
3	3.1	Stakeholder Engagement/Partnerships	No		
3	3.2	Partnerships - Parent Involvement	Yes	7,948.00	45,719
3	3.3	School Climate - Stakeholder Relationships	No		
3	3.4	Operations of the School - Basic Services	Yes	208,247.00	226,076

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$240,775	\$290,109.00	\$350,329.00	(\$60,220.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Academic Achievement - Student Achievement	Yes				
1	1.2	Student Achievement - Guidance Counselor	Yes	\$73,914	\$78,534		
2	2.1	School Climate	Yes				
2	2.6	Professional Development - Cultural Awareness	Yes				
3	3.2	Partnerships - Parent Involvement	Yes	\$7,948	\$45,719		
3	3.4	Operations of the School - Basic Services	Yes	\$208,247	\$226,076		

2021-22 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)
\$794,400	\$240,775	0%	30.31%	\$350,329.00	0.00%	44.10%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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