LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Pathways Charter Academy
CDS code:	51 10512 0000000
LEA contact information:	Brian Gault
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF funds	$ 11,306,536
LCFF supplemental & concentration grants	$ 35,674
All other state funds	$ 14,144,633
All local funds	$ 16,070,941
All federal funds	$ 5,036,967
Total Projected Revenue	$ 46,559,077

Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$ 44,085,309
Total Budgeted Expenditures in the LCAP	$ 225,268
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 35,694
Expenditures not in the LCAP	$ 43,860,041

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 39,105
Actual Expenditures for High Needs Students in LCAP	$ 36,116

Not for Inclusion with the Template

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pathways Charter Academy
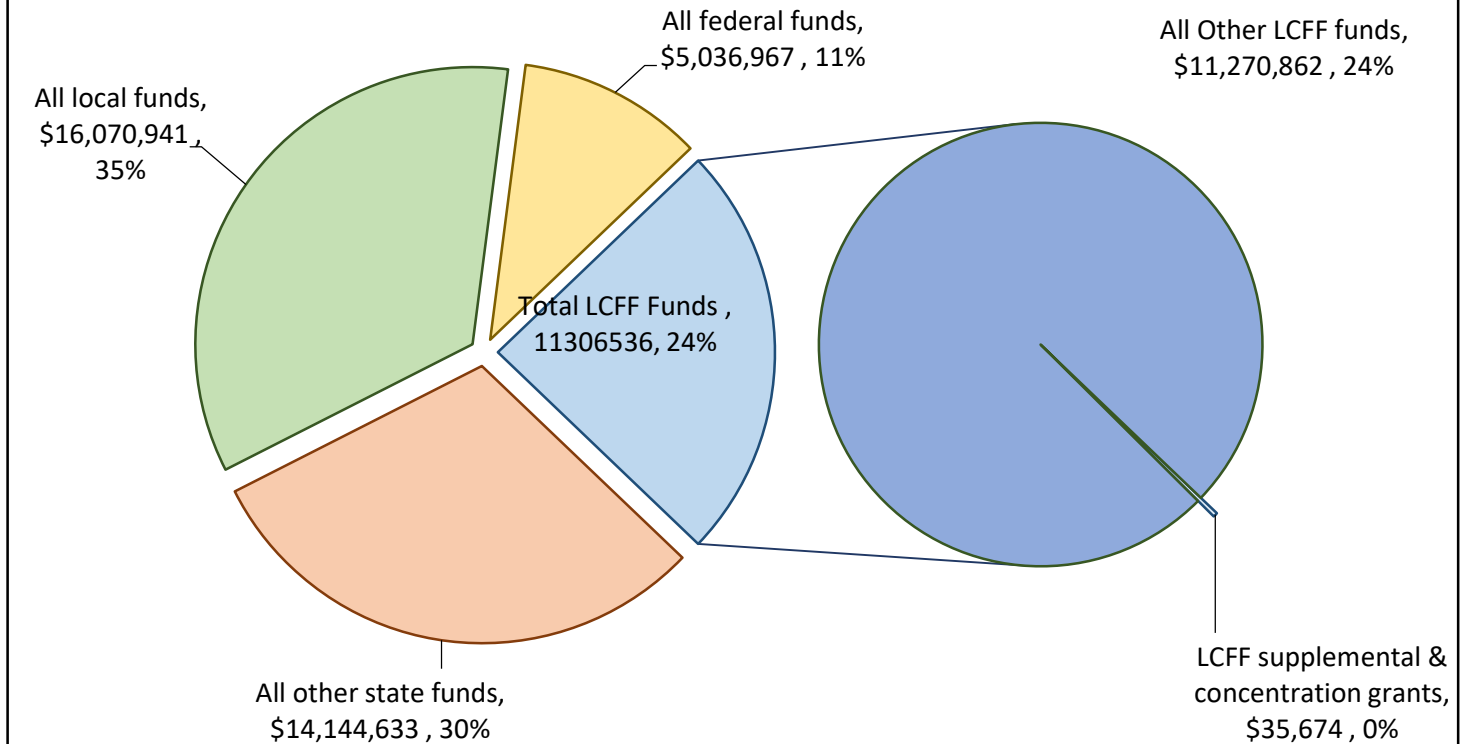
CDS Code: 51 10512 0000000

School Year: 2023-24

LEA contact information: Brian Gault

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

Budget Overview for the 2023-24 School Year
Projected Revenue by Fund Source

All federal funds, $5,036,967 , 11%

All Other LCFF funds, $11,270,862 , 24%

All local funds, $16,070,941 , 35%

Total LCFF Funds , 11306536, 24%

All other state funds, $14,144,633 , 30%

LCFF supplemental & concentration grants, $35,674 , 0%

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

The text description for the above chart is as follows: The total revenue projected for Pathways Charter Academy is $46,559,077.00, of which $11,306,536.00 is Local Control Funding Formula (LCFF), $14,144,633.00 is other state funds, $16,070,941.00 is local funds, and $5,036,967.00 is federal funds. Of the $11,306,536.00 in LCFF Funds, $35,674.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

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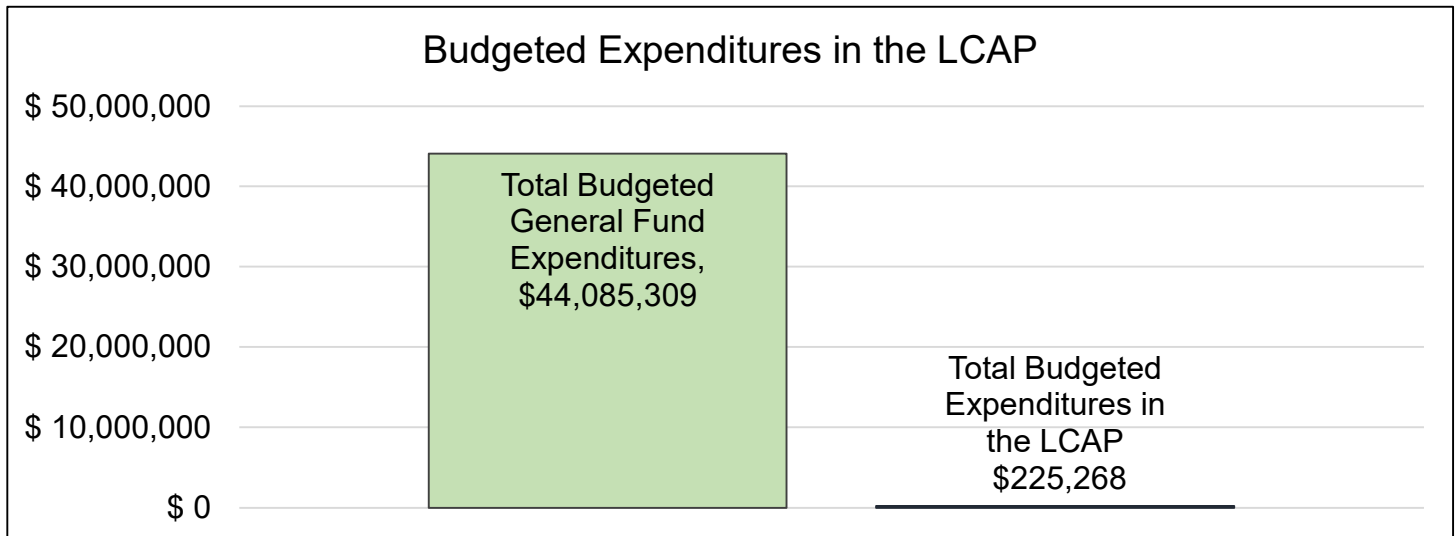
This chart provides a quick summary of how much Pathways Charter Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pathways Charter Academy plans to spend $44,085,309.00 for the 2023-24 school year. Of that amount, $225,268.00 is tied to actions/services in the LCAP and $43,860,041.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
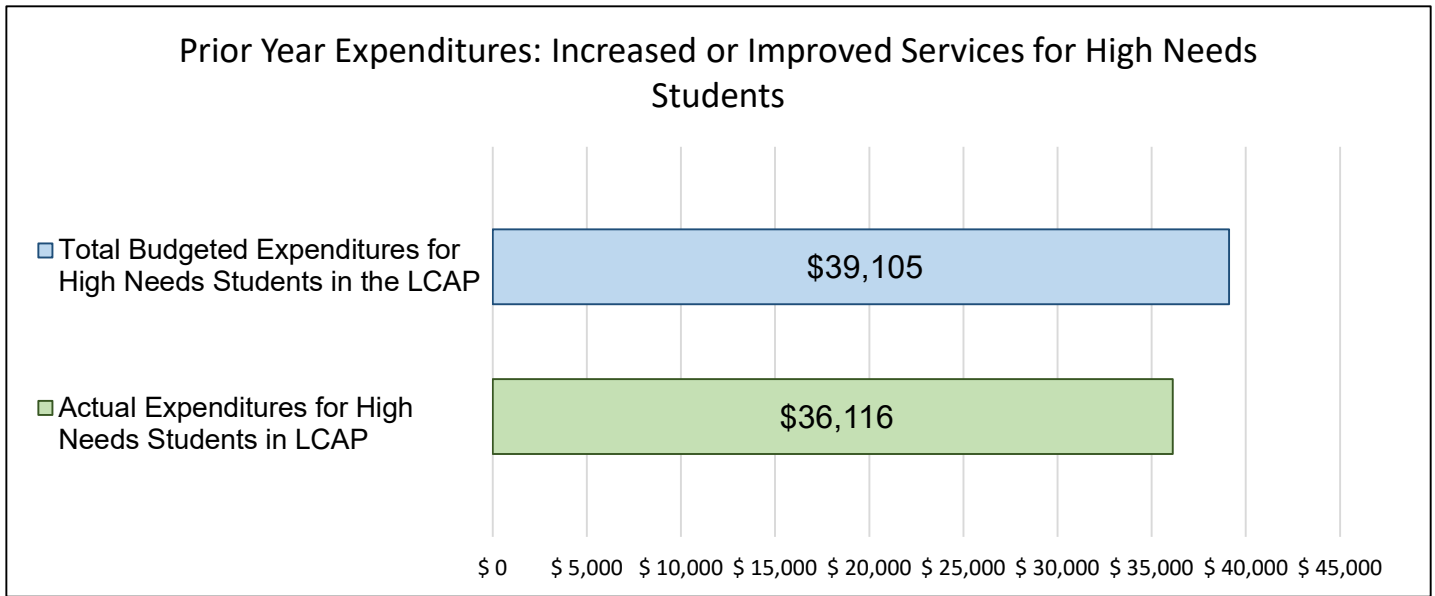
The General Fund operating expenses of Pathways Charter Academy that are not included in the LCAP include base level school staffing costs as well as support services beyond the school and students, fiscal services and administration of non-student related programs, contracted services such as maintenance,

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

In 2023-24, Pathways Charter Academy is projecting it will receive $35,674.00 based on the enrollment of foster youth, English learner, and low-income students. Pathways Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Pathways Charter Academy plans to spend $35,694.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$39,105
☐ Actual Expenditures for High Needs Students in LCAP	$36,116

$ 0 $ 5,000 $ 10,000 $ 15,000 $ 20,000 $ 25,000 $ 30,000 $ 35,000 $ 40,000 $ 45,000

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

The text description of the above chart is as follows: In 2022-23, Pathways Charter Academy's LCAP budgeted $39,105.00 for planned actions to increase or improve services for high needs students. Pathways Charter Academy actually spent $36,116.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $2,989.00 had the following impact on Pathways Charter Academy's ability to increase or improve services for high needs students:

Counseling service costs were less than projected however services were still performed to the fullest.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pathways Charter Academy	Brian Gault Assistant Superintendent, Educational Services	BrianG@sutter.k12.ca.us 530-822-2947

Plan Summary 2023-24

General Information

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

Pathways Charter Academy (PCA), is a Non-Seat Based Charter School established by the Sutter County Superintendent of Schools in 2020/21 to provide specialized education services for students who require an alternative education program. PCA is an innovative alternative education program offering individualized educational options in a safe, challenging, and need-fulfilling environment. Students are encouraged to acknowledge responsibility in both the local and global community. Students prepare for a successful quality of life according to their individual needs. Students in grades 7 – 12 who are at risk of being expelled, have been expelled, are referred by courts or probation, or parents who have requested a voluntary transfer are served by Pathways Charter Academy. PCA is a Non-Classrom based or Independent Study program designed for students who demonstrate a high degree of independence and prefer a self-guided program under the guidance of a credentialed teacher. Independent study is an alternative to classroom instruction for at-risk youth and is consistent with the County Office's course of study, and not an alternative curriculum. It provides individual students with a choice of ways to acquire the values, skills, and knowledge all students should gain as verified in a written Master Agreement. All programs work closely with students and parents to provide a focused instructional program that leads to graduation or eventual return to their home school. The non-seat-based model allows for maximum flexibility and individualization to meet student needs including flexibility to work, enroll in dual enrollment college courses, enroll in CTE courses, and participate in mentoring and internship opportunities. The enrollment at PCA in 2022/23 has fluctuated between 9 and 27 students in grades 6-12. Data collected is not always truly reflective due to the small sample size of participants, especially in subgroups and at certain grade levels that participate in the statewide assessments. Additionally, students who enroll in PCA are typically not prepared for the rigor of A-G and AP courses, however, if needed coursework can be accessed for students who demonstrate need but it is not a standard part of the program. PCA doesn't expel pupils so there are no actions or services to address the

pupil expulsion rate. Attempts are made to place struggling students in other alternative programs or return to their district of residence for not meeting the obligations of their expulsion plan.

Reflections: Successes

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

Due to the small enrollment numbers, the 2022 Dashboard for Pathways Charter Academy (PCA) only included one indicator. Therefore in order to best evaluate the successes and needs of PCA's student population, local data was collected and the following represent indicators of success that are supported through actions and services throughout the 2023-24 LCAP.

Based on input received through surveys, staff meetings, PAC meetings, student interviews, and informal conversations, PCA is confident that the staff allocated are providing adequate support to serve the needs of the students we serve. The trusted and caring adults are identified by every educational partner group as being critical to the success of the students. in 23/24 we will continue to:

- Ensure all teaching positions are filled by credentialed teachers.

- Ensure the student-to-teacher ratio remains small.

- The continued allocation of a .2 Counselor will support robust and proactive MTSS for SEL has been a success. To date, there have been 607 counseling contacts with students and 93% (41/44) of unduplicated students had counselor contacts.

- Provide transportation at a mileage-only cost by FRA staff. In 22/23 9/25 or 28% benefitted from being transported.

Curriculum and standards implementation has been identified by educational partners on the Local Indicator Tool as a success. Professional development and coaching, have all been credited with increasing the levels of student engagement, work completion, and credits earned. The success is tied to the inclusion of PCA staff in FRA bi-weekly common planning time (collaboration) which will continue in the coming year.

In 22/23 there was an increase in access to a broad course of study from previous years. 9 students were enrolled in Health, 17 in PE, 7 in VAPA. We will continue to offer courses and encourage enrollment in all three areas.

Professional Learning targeted to English learners through the *High 5 for All* series included a trainer-of-trainer model, which allowed for all staff to benefit from the information in order to implement schoolwide. Training and a focus on schoolwide implementation will continue in 23/24.

On Local Indicator Reflection Tool for Priority 2, Question 1 - Staff indicated progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks has improved from 2 across the board in 2021, to 3 for ELA, ELD, Science and History-Social Science in 2022, to 4 for ELA, Math, and History-Social Science in 2023. Staff attributes this to the collaboration time made available (Goal 2, Action 1). Collaboration time continues to be prioritized in the 23/24 LCAP.

In Priority 2, question 4 - Staff indicated progress in the implementation of state standards in the area of CTE (4 to 5), Health (2 to 3 to 4), and PE (1 to 3) opportunities. Growth was attributed to the strengthening of the partnership between SCSOS ROP/Department, support for the implementation of the Health Framework through SCSOS-sponsored CoPs, and an allocation of resources to develop a weight room and provide staff to instruct. These partnerships will continue in 23/24.

Parent involvement improved as evidenced by the increase in participation in the school surveys. 28% responded to the FALL Panorama (parents were not given the survey in the Spring due to CHKS), 72% have been reached via Parent Square.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of the 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.

There were no indicators on the 2022 Dashboard that were "very low" or "low".

Mid year data showed 56% of students had lower than 90% independent study work completion rates. End of year data show that 69% of students had lower than 90% independent study work completion rates. Although school attendance rates this year have grown from 40% in the Fall to 63% at P2 and currently sits at 76% there is still a need to focus on reducing what translates to Chronic Absenteeism for independent study. This will be addressed through all actions in Goal 3.

Local benchmark assessment data indicates a significant need in the area of academic achievement. 0 students performed above the 49th percentile on the Spring 22/23 STAR ELA or Math assessment. Actions related to improving attendance (action 3.1, 3.2), professional development for the teacher (action 1.3), providing additional classified support in the classroom (action 2.2) and collaboration time (action 2.1) for staff are intended to address this identified need. PCA is a non-seatbased or independent study program. Students who are not being successful working independently are encouraged/required to attend school on a regular basis.

2022-23 STAR Renaissance Data				
	ELA - Fall	ELA Spring	Math - Fall	Math - Spring
below 25th percentile	91% = 10/11	84% = 16/19	91% = 10/11	84% = 16/19
between 25th and 49th percentile	0%	16% = 3/19	0%	16% = 3//19
50th to 74th percentile	9% = 1/11	0%	9% = 1/11	0%
74th percentile and above	0%	0%	0%	0%
2021-22 STAR Renaissance Data				
	ELA - Fall	ELA Spring	Math - Fall	Math - Spring
below 25th percentile	Not Administered	73% =8/11	Not Administered	64% = 7/11
between 25th and 49th percentile		18% = 2/11		18% = 2/11
50th to 74th percentile		9% = 1/11		18% = 2/11
74th percentile and above		0%		0%

LCAP Highlights

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

Pathways Charter Academy developed this LCAP to support all students. Taking into consideration input from educational partners, an evaluation of state and local data, and the obligation to serve expelled and foster youth in the county, we identified four broad LCAP goals. These goals remain unchanged from the previous two years. Foundational to the program is the development and monitoring of individualized learning plans for every student. The majority of actions and services are designed to support the development, implementation and monitoring of these plans in order to ensure that the unique needs of our students are met.

Goal 1 - Sutter County Superintendent of Schools/Pathways Charter Academy will provide Conditions of Learning that will develop College and Career Ready students.

Goals 2 - Sutter County Superintendent of Schools/Pathways Charter Academy will plan programs, develop plans, and provide data from assessments that will maximize student outcomes.

Goal 3 - Sutter County Superintendent of Schools/Pathways Charter Academy will promote student engagement and a school culture conducive to learning

Goal 4 - Improve educational outcomes for all foster youth through ongoing coordination of services, increased identification, and case management services targeted towards closing the achievement gap.

Key features include: An intense focus on creating a culture and school climate that meets the diverse academic and social-emotional needs of students in the unique non classroom based setting. Continued counseling and improved case management as well as leveraging multiple learning opportunities for in-person supports, as well improvements in using the Edgenuity platform to provide students with enriching learning experiences. We will continue our focus on staff development in PBIS and PLC processes that helps to address both academic and SEL professional learning opportunities and in 23/24 we will add work on Trauma Informed instruction and Restorative Practices to continue to build out our MTSS. This professional learning helps provide more capacity that will allow staff to meet the diverse, and growing needs of the students they serve. In 23/24, we will continue to provide support to remove barriers to attendance and engagement through increased outreach and support for transportation.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Sutter County Superintendent of Schools and Pathways Charter Academy believe strongly that the input received from all Educational Partners should directly impact the programs and guide the services developed for students. Our general process for Educational Partner engagement involves agendizing LCAP goals, actions, services, and related expenditures at Staff (to include PCA Principal, Certificated, Classified, and Bargaining Unit) and Parent Advisory Committee meetings. Parent/student input, which is used to guide the allocation of resources, especially for unduplicated student groups, is gathered through surveys, formal PAC meetings, organized parent input sessions, student interview panels and individualized conferences or meetings where staff facilitate discussions to identify the barriers to academic and social success. Barriers identified through these meetings are compiled and used as a foundation for identifying the use of supplemental and concentration funds to increase and improve services.

Below are the actual dates of the meetings where LCAP input was an agendized topic.

Staff
(Principal, Certificated, Classified and Bargaining Unit): Staff Meetings where LCAP was discussed: 11/30/2022, 1/25/2023, 2/22/2023, 4/5/2023.

Students:
Fall 2022 and Spring 2023 - Panorama Surveys were administered
Student Panel Interview May 16- FRA and PCA students participated in a panel discussion related to services and actions in the LCAP.

Parents:
March 17 LCAP Input Session- 8 families attended including 2 families of SpEd and 1 homeless. After a review of LCAP midyear data including current goals, actions, and expenditures, parents were prompted to share what they would like to see continued, removed, and/or added.

SELPA:

March 20, 2023- Site and COE administration met with the SELPA Director to review Special Education data and services provided.

Parent Advisory Committee:
October 10, 2022, November 15, 2022, March 17, 2023
May 26, 9:00 AM- LCAP Approval

ELAC/DELAC
PCA does not have an ELAC committee due to not meeting the enrollment thresholds described in Education Code, Section 52063(b)(1)

SCSOS Board
March 8, 2023 - Mid-Year Status Update to the Board
June 14, 2023 - Public Hearing
June 22, 2023 - Board Approval

A summary of the feedback provided by specific educational partners.

Parents: Input included; identified need for life skills (financial planning, resumes, interviews, etc); desire for more flexibility in scheduling to improve access to CTE courses (Culinary and media were mentioned specifically); Parents expressed an interest in offering some sort of sports program; one family requested encouraging students on Independent Study to complete school work on a regular schedule similar to seatbased school or work.

Certificated and Classified Staff (including Bargaining Unit): Staff has shared that the ability to express their voice via surveys and in staff meetings has been a great tool to help create improvement in school programs.

Both Certificated and Classified Staff shared the desire to ensure paraprofessionals continue to be available for support for each classroom for the upcoming school year.

Although there is a concern that staffing can be challenging, staff shared that the expansion of CTE classes would be beneficial for students. Concerns are staffing in-person classes.

Professional development days have been beneficial in building capacity and developing pedagogy that is rigorous and relevant for students. The focus on ELD strategies using High Five resources has been instrumental in providing intervention support for ELD students and would be worth continuing in the coming year. In Addition, the prioritized PLC time has made it possible for teachers and paraprofessionals to actively engage in curriculum planning.

PBIS has been impactful. Students and staff feel connected with the new implementation of expectations and behavior matrix. Programs like Restorative Practices would be beneficial for the school.

Providing transportation services is vital to students' success.

Students - Panorama Surveys were administered twice this school year during the Fall (September 2022) and Spring (May 2023). The survey content covers students' self-reflection on their own social-emotional skills and well-being measures. Additionally, questions in the Student Supports and Environment section focus on these three LCAP areas: school safety, teacher-student relationship, and sense of belonging. Fall 2022 Results for Student Supports and Environment show that 79% of PCA students perceive their school to be a safe place, 51% of PCA students feel there is a positive student-teacher relationship at PCA and 26% of PCA students feel a sense of belonging at PCA. Spring 2023 Results for Student Supports and Environment show that 47% of PCA students perceive their school to be a safe place, 54% of PCA students feel there is a positive student-teacher relationship at PCA and 38% of PCA students feel a sense of belonging at PCA. Areas of greatest need is a sense of belonging. Development of new or continuing LCAP actions - Need for a more strategic approach to SEL support.

SELPA: Improve efforts to include the district of residence in all IEP meetings. Continue to utilize collaborative planning time to support co-teaching and push-in services.

Other Community Partners: Foster Youth Services Coalition encouraged continuing to increase access to behavioral and mental health support through partnerships between the school and community resources.

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

Educational Partners expressed the need to continue actions developed in the prior year. One specific action was added based on feedback. Goal 2, Action 3 was updated to focus on EL Supports to include monitoring and tracking of current and reclassified English learners. Goal 3 included the most changes with the addition of Restorative Practice Implementation in Action 7 and increasing communication via Parent Square in Action 1.

Goals and Actions

Goal

Goal #	Description
1	Pathways Charter Academy will provide Conditions of Learning that will develop College and Career Ready students. Priority 1, 2, and 7

An explanation of why the LEA has developed this goal.
Pathways Charter Academy (PCA) serves students who have been expelled, referred by Probation, referred due to truancy or at the request of the parent. Student and parent input indicates that they are disenfranchised with the traditional school setting and survey data indicates that upon entry in the County Community School, the majority of students do not see relevance or connection between school and their long term goals. PCA intends to establish a learning environment (conditions of learning) that is safe, respectful, nurturing and responsive to individual student needs. These actions taken as a whole and monitored through the identified metrics will ensure that students referred to PCA will enter an environment that supports them to establish individualized goals and realize how school provides support to help them achieve

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A - Properly credentialed and appropriately assigned teachers Source: SARC	100%	100%	22-23 100%	N/A	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1B - Student access to standards-aligned instructional materials Source: SARC	100%	100%	22-23 100%	N/A	100%
Priority 1C - Facilities in Good Repair Source: Facilities Inspection Tool (FIT)	Overall "Exemplary" rating	Overall "Good Repair" rating	22-23 Overall "Good Repair" rating		Maintain Overall "Good Repair" rating
Priority 2A - Implementation of State Academic Standards Source: Local Indicator Tool for Priority 2	Professional Learning for Teaching = 2 Standards Implementation Health = 2 PE = 1 VAPA = 1	Professional Learning for Teaching 3 Standards Implementation Health = 3 PE = 3 VAPA = 3	22-23 Professional Learning for Teaching 4 Standards Implementation Health = 4 Full Implementation PE = 4 Full Implementation VAPA = 3 Initial Implementation	N/A	Professional Learning for Teaching = 4 Standards Implementation Health = 4 Full Implementation PE =4 Full Implementation VAPA =4 Full Implementation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2B - EL access to CCSS and ELD Standards Source: CAASPP	2021 STAR (ELA) 0 % of ELs in the 50th percentile or above	2022 STAR (ELA) 0 % of ELs in the 50th percentile or above	22-23 0% of ELs in the 50th percentile or above		25% of ELs will be in the 50th percentile or above

| Priority 7A - Access to Broad Course of Study

Source: Metrics identified in the Local Indicator Tool for Priority 7 | | | Spring 2023 Local Indicator Tool for Priority 7

Enrolled in <u>VAPA</u>

7/4 or 16% of All Students

2/6 or 33% of ELs

0/0 Foster Youth

7/44 or 16% of Socioeconomically Disadvantaged

0/1 or 0% of Foster Youth

2/12 or 26% of Students with Exceptional Needs

Enrolled in <u>PE</u>

14/44 or 32% of All Students

3/5 or 60% of ELs

0%   Foster Youth

11/37 or 30% of Socioeconomically Disadvantaged | | |

Actions

Action #	Title	Description	Total Funds	Contributing
1	Staffing	Properly credentialed and appropriately assigned teachers.	$151,225	N
2	Supplemental Materials	Purchase grade level reading material that is high-interest and align to students' STAR Reading Lexile Levels	$3,055	Y
3	Edgenuity	Edgenuity Online Platform Professional Learning provided to teachers on the implementation of standards and best practices for teachers in supporting various types of learners.	$6,099	N
4	Ensuring Broad Course Access	Students have access to a comprehensive Health Education through alignment to the Framework in order to strengthen and supplement Health Curriculum to ensure comprehensive support of student health. Explore opportunities for increased physical education during the school day in order to create a more comprehensive program where students can earn credits towards graduation Priority 7A, B, C	$0	N
5	ROP/CTE	Increase student enrollment in SCSOS CTE courses through Tri-County ROP Administer Virtual Job Shadow to establish career goals	$0	N

Goal Analysis for 2022-23

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

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

There were no significant differences in planned actions vs. actual implementation.

Challenges with action implementation:

Student were not accessing CTE classes available to them via Edgenuity

Improve a systematic approach on how to monitor students who are enrolled in physical education classes using student logs for verification

Student access to virtual job shadow and career pathways needs to be readily available and promoted by the school academic counselor

Successes with action implementation:

Number of students who have been administered the Star Renaissance assessment have steadily increased

Flexibility of instructor allows for more students to have access to on-site intervention when needed

Students are able to access Edgenuity at any time for credit recovery

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.

Goal 1, Action 1- The substantive differences between planned expenditures and actual expenditures was due to salary increases as a result of negotiations.

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

Students in grades 6-8 and specific 9-12th graders have been encouraged/required to attend in-person multiple days per week. This allowed students to receive any additional assistance on their academics as needed.

Modification of assignments/courses through Edgenuity are enabled for students who have specific requirements via those students who have IEPs.

Students participated in the Welding/manufacturing course on site in conjunction with students from other schools.

Re-introduction of PBIS rewards system, which provides incentives for students has helped to motivate some students

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

There were no significant planned changes to this goal in 23-24.

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.

Goal

#	Description
2	Pathways Charter Academy will plan programs, develop plans, and provide data from assessments that will maximize student outcomes. Priority 4 and 8

An explanation of why the LEA has developed this goal.

In 20-21, we determined data practices needed to be evaluated to ensure that student performance data is collected and analyzed in order to track, improve, and provide appropriate instructional support for students. When students enroll at PCA they are required to take Benchmark Assessments. Most students enter below grade level or significantly below grade level in all academic subject areas. 20-21 Edgenuity data confirms the need for a strong system of academic monitoring and support. Most students also enroll with credit deficiencies and have been unsuccessful in the traditional school setting. By developing individual learning plans based on data from the assessments, PCA intends to improve and maximize student outcomes through increased targeted professional development and supplemental support and services for unduplicated students and students with exceptional need

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A - Statewide Assessments Source: Dashboard and CAASPP	Establish Baseline based on next Dashboard Establish baseline based on CAASPP scores	Dashboard for 2020 and 2021 did not include CAASPP data	2022 Dashboard No scores reported on the Dashboard due to number of students	N/A	Determine outcome data based on baseline
Priority 4B - Percentage of pupils who have been enrolled in, and successfully completed A-G or CTE course requirements Source: College/Career Indicator (Dashboard)	Establish Baseline based on next Dashboard	20/21 College and Career Measures (Dashboard additional reports) 10 students in the cohort: 0 completors	CCI not reported on the 2022 Dashboard	N/A	15% prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4C - Percentage of English learners making progress toward English proficiency Source: ELPI and Summative ELPAC	Establish Baseline based on next Dashboard There are not enough students with 2 years of ELPAC data to generate data without violating confidentiality	No ELPI on the 2021 Dashboard	ELPI score not available on the 2022 Dashboard due to number of eligible students Summative ELPAC Scores will be available in August 2023. All 5 ELs were tested.	N/A	Determine outcome based on data and whether there are enough students to generate data
Priority 4D - EL Reclassification Rate Source: Reclassification Policy	2020-2021 0 students reclassified	0 students	0 students	N/A	2 students
Priority 4F - Demonstration of college preparedness (EAP)	Establish Baseline data	0 students	0 students	N/A	Determine outcome data based on baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8A - Other Pupil outcomes Source:STAR	Establish Baseline data	STAR Reading Spring 2022 73% below 25th percentile 18% below 50th percentile 9% between 50th and 74th percentile STAR Math Spring 2022 64% below 25th percentile 18% below 50th percentile 18% between 50th and 74th percentile	STAR Reading Spring 2023 84% below 25th percentile 16% below 50th percentile 0% between 50th and 74th percentile STAR Math Spring 2023 84% below 25th percentile 16% below 50th percentile 0% between 50th and 74th percentile	N/A	Determine outcome data based on baseline

Actions

Action #	Title	Description	Total Funds	Contributing
1	Collaboration	Weekly collaboration on minimum days for all staff to analyze student needs and data, plan for instruction and intervention using the PLC model Release time for staff to collaborate and engage in professional learning activities relevant LEA goals	$19,758	Y
2	Classified Support	Paraprofessionals to provide daily academic and SEL support to targeted students identified through academic data analysis and referrals from SEL screeners	$17,638	N
3	EL Supports	Support from EL expert Theresa Hancock on support for staff on best practices, standards implementation and Integrated and Designated ELD instruction. Provide staff feedback on teaching practices specific to support EL students across content areas. Staff will implement the process described in the EL Master Plan in order to track the progress of EL students and reclassify ELs as a standard component of their regularly scheduled ILP reviews.	$8,382	Y

Goal Analysis for 2022-23

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

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

The only substantive differences in the planned actions for goal 2 was the inability to hire a qualified paraprofessional.

Challenges with action implementation:

Additional training is needed for the instructor on the latest technology and the numerous platforms used at PCA.

PCA is continuing to make attempts to hire a paraprofessional to support the the students and instructor.

Successes with action implementation:

Para professionals substitutes have been used to fill the void in areas where one is needed to support students and the instructor

High 5 training shared by a teacher from our sister school Feather River Academy has created the capacity for the teacher to implement tools and strategies to support students who struggle with academic language, reading comprehension, and literacy.

Student rewards via PBIS has been a success as students are rewarded for academic achievement, behavior, and attendance

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.

Goal 2, Action 2- The substantive differences between planned expenditures and actual expenditures was due to the inability to hire a paraprofessional.

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

Weekly collaboration improved school culture and related academic expectations.

In the Fall administration of the STAR there was miniscule improvement (from 91% below the 25th percentile to 84% below the 25th any improvement) on this assessment but any improvement is valued. Our observation is that students did not give their best effort when taking this assessment. There is a plan to encourage students and convince them of the importance of this data to inform our instruction and their educational goals.

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

Updated Actions:

Action 1: Add release time for staff to collaborate and engage in professional learning activities relevant LEA goals

Action 3: Change the action title from EL Professional Learning to EL Supports to include monitoring and tracking of current and reclassified English learners.

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.

Goal

Goal #	Description
3	Pathways Charter Academy will promote student engagement and a school culture conducive to learning Priority 3, 5, and 6

An explanation of why the LEA has developed this goal.

Even as a non-seat based charter school, Pathways Charter Academy believes they need to strive to provide an environment for students that is engaging and establishes a culture where students learn to view themselves in a positive light and get along with others. Oftentimes, students have not been successful in traditional school and are looking for an alternative learning environment. In order to reestablish educational development, establish appropriate educational goals and support students to earn a high school diploma, extensive support services are necessary. The actions and services in the goal are designed to remove barriers that have impeded success in the traditional school setting.

Measuring and Reporting Results

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

| Priority 3A/3B and 3C - Efforts to seek parent input in decision-making

Source: Local Indicator Tool for Priority 3 or survey (CHKS or Panorama) | CHKS Survey Participation Rate

0% All parents

0% Unduplicated

0% Exceptional Needs | Panorama Survey Participation Rate

8% All parents

Data not available to be disaggregated for Unduplicated Students | Panorama Survey Participation Rate

20% 4/20 All parents (Fall 2022)

8% 2/25 All parents (CHKS Spring Survey)

Data not available to be disaggregated for Unduplicated Students

Parent Square Participation Rate:

May 2023

6% parent commented

11% parent appreciated

17% parents have app downloaded

58% 21 Opted to receive texts / Receiving texts | N/A | Survey Participation Rate

75% All parents

75% Unduplicated

75% Exceptional Needs |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5A - Attendance Source - P2 Attendance Report	2020-2021 57%	31%	63%	N/A	87%
Priority 5B - Chronic Absenteeism Source - Dashboard - Chronic Absenteeism Indicator and Data Quest Aeries Analytic added in May 2023	Establish Baseline based on next Dashboard	0 %	No Dashboard color/score available. Less than 11 Aeries Data 69% or 27/39.	N/A	Determine outcome data based on baseline
Priority 5C - Middle School Dropout Rate Source: AERIES	2020-21 0 students	0 students	0 students	N/A	0 students
Priority 5D - High School Dropout Rate Source: CALPADS 1.12	2020-21 4 students	5 students	6 students	N/A	0 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E - High School Graduation Rate Source: Graduation Rate Indicator (Dashboard) and/or CALPADS 15.1 or 15.2	Establish Baseline based on next Dashboard 2020-2021 15%	5/42 = 12%	End of Year Data 0% - no 12th graders currently enrolled	N/A	75%
Priority 6A - Suspension Rate Source: Suspension Rate Indicator (Dashboard) and CALPADS	Establish Baseline based on next Dashboard 0 Students	4/42 students 9.5%	0 students	N/A	Determine outcome data based on baseline
Priority 6B - Expulsion Rates Source:CALPADS	0 Students	0 students	0 students	N/A	Maintain 0 Students

Priority 6C - Other local measures, including survey of pupils, parents and teachers on the sense of school safety and connectedness Source: Survey (Panorama and/or CHKS)	Establish Baseline 0 parents responded to survey on school safety and connectedness	Spring 2022 Panorama Survey Sense of School Safety Students - 68% Parents- 83% Staff - 90% Sense of School Connectedness Students - 80% Parents- 100% Staff - 84% Positive Relationship with a Caring Adult Students - 90% Parents- 100% Staff - 90%	2022-23 - Panorama Spring 2023 Results Sense of School Safety (Safe of Very Safe) Students - 47% Parents- Opt out due to CHKS survey, low response rate of 2 Staff- __% (data pending) Sense of School connectedness Students 38-% Parents- Opt out due to CHKS survey, low response rate 2 Staff- __% (data pending) Total School Supports (Pretty Much or Very True) Students- 54% Parents-Opt out due to CHKS survey, low response rate 2 Staff- __% (data pending)	N/A	Sense of School Safety Students - 95% Parents- 100% Sense of School Connectedness Students - 85% Parents- 85% Positive Relationship with a Caring Adult Students - 100% Parents- 100% Staff - 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance and Outreach	Attendance and Outreach Coordinator tracks and monitors attendance, conducts home visits, and provides individualized transportation. Use Parent Square to increase communication.	$0	Y
2	Transportation	Address transportation barriers by providing personalized transportation by school staff and/or providing bus passes	$1,129	Y
3	Counseling Services	Increased individual and group counseling services provided to students to support academic, career, and social-emotional needs including substance abuse issues. Unduplicated students are targeted and given priority to services.	$17,765	Y
4	PBIS Implementation	Continue focus on PBIS through work with SCSOS SEL Coordinator Provide incentives for students to reinforce positive behavior and attendance	$0	Y
5	Restorative Practice Implementation	School site assigned probation officer will participate in training through the International Institute for Restorative Practices. Probation, Site Admin and Counseling staff will lead ongoing training for all site staff. Training to include on-site and virtual training and book study "Restorative Justice Conferencing."	$0	Y

Goal Analysis for 2022-23

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

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

There were no significant differences in planned actions vs. actual implementation.

Challenges with action implementation:

Staff availability remains an issue due to a number of students who need to be transported to and from school. PCA is able to receive services of support from the outreach attendance liaison from Feather River Academy as a driver to pick up and drop off students but transportation for independent study is very complicated.

In 22/23, the counselor was available on site one day a week. This made it difficult for regular staff communication and to meet the needs of the students who have their independent study appointments on other days.

Parent engagement in person continues to remain an obstacle despite the implementation of Parent Square and increased effort by staff to increase communication.

Successes with action implementation:

The launching of Parent Square has given teachers as well as the administration the ability to communicate with parents in a much more fluid and timely manner.

Implementation of a new alternative emergency notification platform will improve staff and student readiness during an emergency.

Instructor has taken the initiative to include in his schedule home visits to encourage parents and students to engage with the school much more frequently.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no substantive differences in budgeted expenditures and estimated actual expenditures

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

PCA has made tremendous strides in improving communication with the addition of Parent Square. A message can be sent out to parents immediately using this platform and parents are able to respond.

Parent outreach and transportation has improved communication with families.

Coordination with school districts that are being served by PCA has created an efficient level of communication for parents and students who want to return to their district of residence.

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.

Added Actions:
Action 5 - Add Restorative Practice Implementation and associated actions due to dissatisfaction with current suspension and attendance data.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$35,694	$2,900

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
20.38%	0.00%	$0	20.38%

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.

The needs, conditions and circumstances (barriers) of our Socioeconomically Disadvantaged Students (84% - 37/44), English Learners (11% - 5/44) and Foster Youth (0%) were explored and considered first in the development of the following schoolwide actions and services. A summary of the barriers identified includes:

For SED: There is a high percentage of students with significant effects from adverse childhood events (ACE), increased family or homelife demands/pressure competing for time and attention, food and housing insecurities, affiliation with gangs and other influences counterproductive to engagement in school, lack of support from home or adults outside of school, substance abuse.Therefore, students will be prioritized for additional counseling and tutoring services.

For ELs: There are language and/or technology based communication barriers, challenges with establishment of protected time for focus on ELD standards and lack of confidence or perseverance related to school engagement. Therefore, staff will be provided additional support through professional learning opportunities and direct support from EL expert, Teresa Hancock.

Educational Partner input and available data also indicates that SED and ELs traditionally perform significantly lower than schoolwide averages on all academic indicators but even more disproportionality in the areas of Math, Science and Social Studies. The aftermath of the pandemic has only served to increase the performance gap and local data shows that these student groups along with SED students are having difficulty re-engaging in school and addressing the additional learning loss that occurred.

Although there is no performance gap between All Students and SED Students on the STAR ELA and Math Assessment, the fact that 84% of students are scoring below the 25th percentile indicates a need to focus efforts on improvement. In addition, while no gap exists, both attendance data (63%) and chronic absenteeism Rates (69%) for All Students and SED Students demonstrates the need to ensure actions are targeted to increasing attendance for all students. There is a direct correlation between increased work completion for independent studies students and performance on both local and state assessments.

Based on these needs, conditions and circumstances the following actions will be implemented on a schoolwide basis:

Goal 2, Action 1 (Collaboration)

Goal 2, Action 3 (EL Professional Learning)

Goal 3, Action 1 (Attendance Outreach Staffing)

Goal 3, Action 2 (Transportation)

Goal 3, Action 3 (Counseling Services)

Goal 3, Action 4 (PBIS Implementation)

Goal 3, Action 5 (Restorative Practices)

These actions are being provided on an LEA-wide basis and we expect that all students will see improvement in attendance, engagement and academic performance on local and statewide assessments. However, because of the gap in performance and slower rate that unduplicated pupils have recovered from pandemic related learning loss, we believe these actions will support our unduplicated pupils in recovering from learning loss significantly more than other students.

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

Sutter County Superintendent of Schools is required to increase and improve services for unduplicated pupils by 20.38%. The actions identified within the prompt above will be completed in order to meet this proportionality percentage.

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.

Title I funds are proving a 3.75 hour paraprofessional. Concentration Grant Add on funding will provide additional hours to support students above the 3.75 hours/day.

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	N/A	1:19
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:19

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 188,659	$ 4,359	$ -	$ 23,868	216,886	$ 206,387	$ 10,499

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Staffing	All	$ 151,225	$ -	$ -	$ -	$ 151,225
1	2	Supplemental Materials	All	$ -	$ -	$ -	$ 3,055	$ 3,055
1	3	Edgenuity	All	$ 1,740	$ 4,359	$ -	$ -	$ 6,099
1	4	Ensuring Borad Course Access	All	$ -	$ -	$ -	$ -	$ -
1	5	ROP/CTE	All	$ -	$ -	$ -	$ -	$ -
2	1	Collaboration	All	$ 17,713	$ -	$ -	$ 2,046	$ 19,759
2	2	Classified Support	All	$ -	$ -	$ -	$ 17,638	$ 17,638
2	3	EL Supports	All	$ -	$ -	$ -	$ -	$ -
3	1	Attendance and Outreach	All	$ -	$ -	$ -	$ -	$ -
3	2	Transportation	All	$ -	$ -	$ -	$ 1,129	$ 1,129
3	3	Counseling Services	All	$ 17,981	$ -	$ -	$ -	$ 17,981
3	4	PBIS Implementation	All	$ -	$ -	$ -	$ -	$ -
3	5	Restorative Practices	All	$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
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				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type		Total LCFF Funds
$ 175,105	$ 35,694	20.38%	0.00%	20.38%	$ 35,694	0.00%	20.38%	**Total:**	$	35,694
								LEA-wide Total:	$	35,694
								Limited Total:	$	-
								Schoolwide Total:	$	-

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Supplemental Materials	Yes	LEA-Wide	All	LEA-Wide	$ -	0.00%
2	1	Collaboration	Yes	LEA-Wide	All	LEA-Wide	$ 17,713	0.00%
2	3	EL Supports	Yes	LEA-Wide	All	LEA-Wide	$ -	0.00%
3	1	Attendance and Outreach	Yes	LEA-Wide	All	LEA-Wide	$ -	0.00%
3	2	Transportation	Yes	LEA-Wide	All	LEA-Wide	$ -	0.00%
3	3	Counseling Services	Yes	LEA-Wide	All	LEA-Wide	$ 17,981	0.00%
3	4	PBIS Implementation	Yes	LEA-Wide	All	LEA-Wide	$ -	0.00%
3	5	Restorative Practices	Yes	LEA-Wide	All	LEA-Wide	$ -	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%
							$ -	0.00%
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							$ -	0.00%
							$ -	0.00%
							$ -	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 156,504.00	$ 177,238.00

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	Staffing	No	$ 90,329	$ 135,126
1	2	Supplemental Materials	No	$ 1,000	$ 746
1	3	Edgenuity	No	$ 4,250	$ 4,250
1	4	Ensuring Broad Course Access	No	$ -	$ -
1	5	ROP/CTE	No	$ -	$ -
2	1	Collaboration	Yes	$ 18,755	$ 19,817
2	2	Classified Support	No	$ 20,820	$ -
2	3	EL Professional Learning	Yes	$ -	$ -
3	1	Attendance and Outreach	Yes	$ -	$ -
3	2	Transportation	Yes	$ 1,000	$ 1,000
3	3	Counseling Services	Yes	$ 20,350	$ 16,299
3	4	PBIS Implementation	Yes	$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 35,674	$ 39,105	$ 36,116	$ 2,989	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	1	Collaboration	Yes	$ 18,755	$ 19,817.00	0.00%	0.00%
3	3	Counseling Services	Yes	$ 20,350	$ 16,299.00	0.00%	0.00%
3	4	PBIS Implementation	Yes	$ -		0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 159,999	$ 35,674	0.00%	22.30%	$ 36,116	0.00%	22.57%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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:

  o 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]).

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

o   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) meet 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 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 the 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 to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal at the forefront when completing this section.

Statutes 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.

The 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, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school site and district-level goals and actions.

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

In order to support the 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 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).

  o **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.

  o 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%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022