



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palm Lane Global Academy

CDS Code: 30 66423 6027379

School Year: 2023-24

LEA contact information:

Debby Prado

Principal

dprado@vistacharterps.org

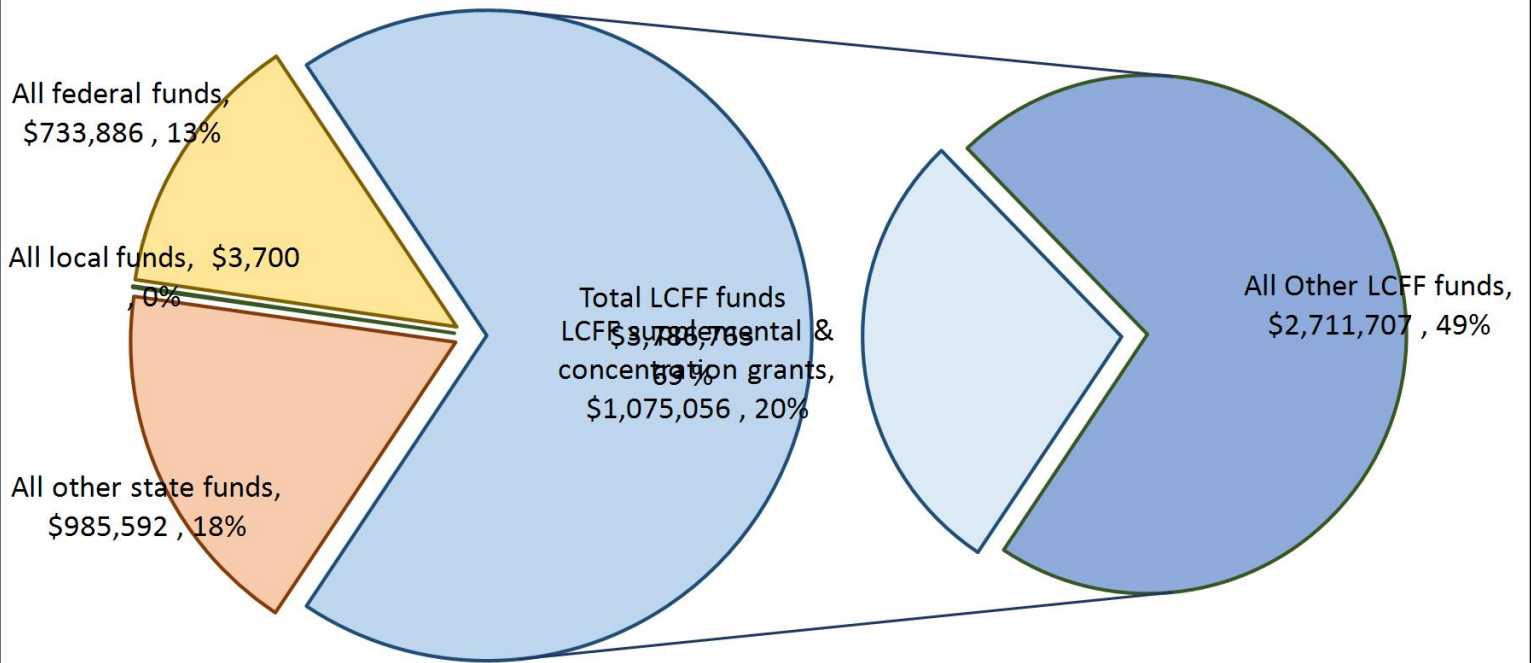
(657) 213-8980

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs

and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

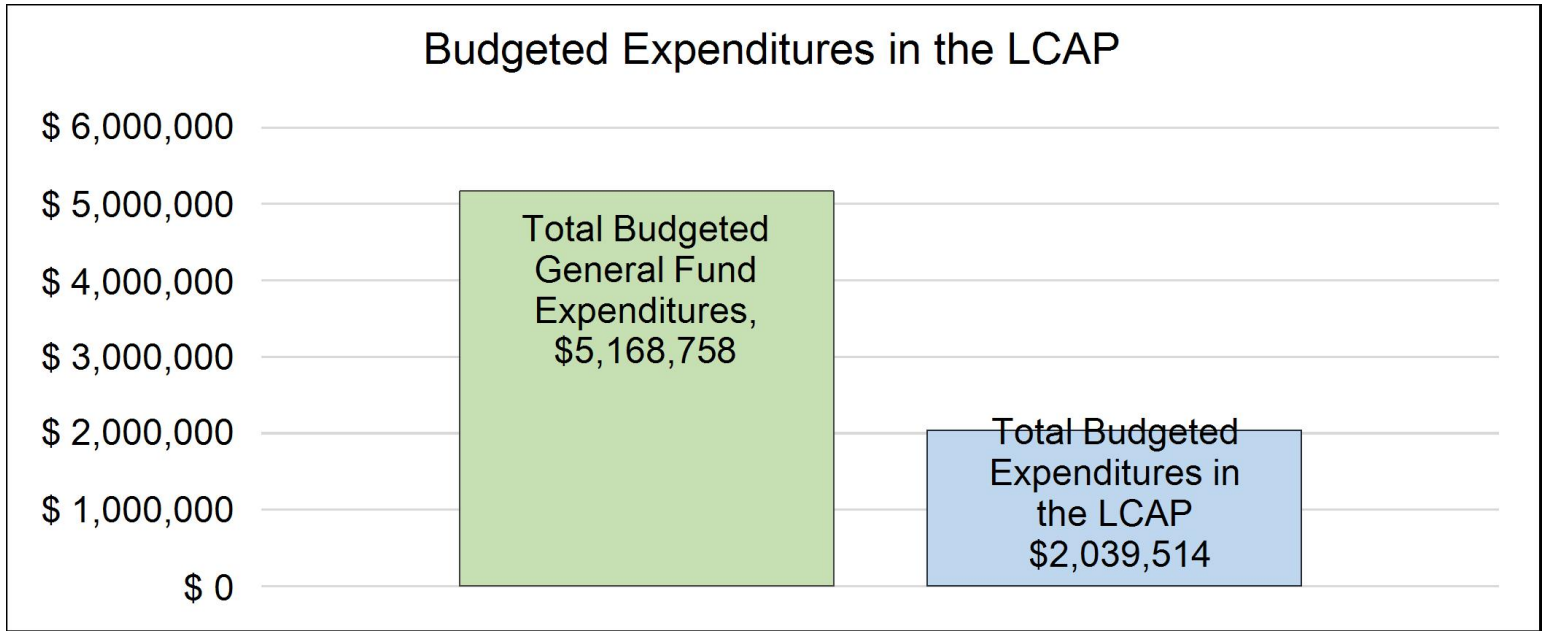


This chart shows the total general purpose revenue Palm Lane Global Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palm Lane Global Academy is \$5,509,941, of which \$3786763 is Local Control Funding Formula (LCFF), \$985592 is other state funds, \$3700 is local funds, and \$733886 is federal funds. Of the \$3786763 in LCFF Funds, \$1075056 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Palm Lane Global 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: Palm Lane Global Academy plans to spend \$5168758 for the 2023-24 school year. Of that amount, \$2039514 is tied to actions/services in the LCAP and \$3,129,244 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

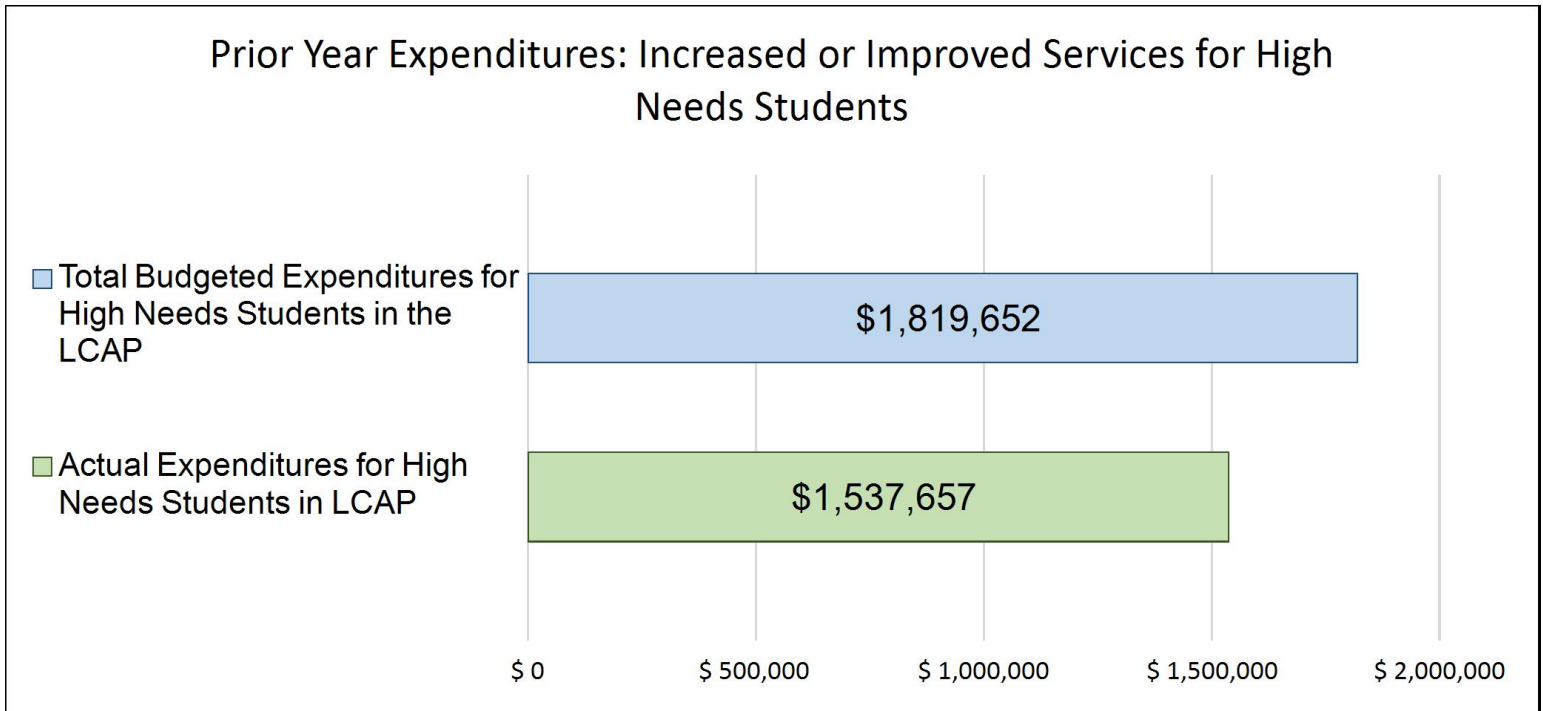
Items in the budget but not in the LCAP include district oversight fees, back office support, legal support, and support from external consultants.

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

In 2023-24, Palm Lane Global Academy is projecting it will receive \$1075056 based on the enrollment of foster youth, English learner, and low-income students. Palm Lane Global Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Palm Lane Global Academy plans to spend \$1481002 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Palm Lane Global Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palm Lane Global 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, Palm Lane Global Academy's LCAP budgeted \$1819652 for planned actions to increase or improve services for high needs students. Palm Lane Global Academy actually spent \$1537657 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-281,995 had the following impact on Palm Lane Global Academy's ability to increase or improve services for high needs students:

Although expenditures were less than planned, they were still above the estimated S&C grant received. It was budgeted at a higher enrollment, which resulted in the difference in funding.



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 |
|-------------------------------------|--------------------------|---|
| Palm Lane Global Academy | Debby Prado Principal | dprado@vistacharterps.org (657) 213-8980 |

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.

Palm Lane Global Academy’s mission is to help historically underserved students transform their academic trajectory with an educational program that will prepare them for college and career success. During the 2022-23 school year, Palm Lane's Enrollment was 278 with the following demographics: 84.89% Hispanic, 0.72% Asian, 4.32% Black/African American, 1.8% White, 2.52% Hawaiian/Pacific Islander, 0.72% Filipino, and 5.04% Multiple Races. Additionally, 48.56% of Palm Lane students are classified as English Learners, 8.63% Special Education students, and 81.89% Socio-economically Disadvantaged students.

Our students receive a well-rounded education with a focus on Science, Technology, Engineering, Arts, and Math (STEAM) in a digital learning environment that empowers students and accelerates learning so that students can meet and surpass grade-level standards. Students will continue to be expected to successfully meet the California Common Core Standards as a result of classroom instruction that is tailored to meet their unique needs through evidence-based, pedagogical strategies that include: inquiry-based, differentiated instruction using cooperative learning strategies and multiple methods of assessing students frequently to check for understanding. The data will be used to plan future instruction or remediation. The STEAM model offers opportunities for students to conceptualize ideas through concrete representations and hands-on, real-world activities for college and career readiness through career technical education (CTE) curricular activities and clubs. While currently in its early stages, PLGA plans to expand its CTE offerings for all students aligned with the strong workforce program to equip students with real world skills.. To prepare our scholars to be globally competent and college and career-ready, students learn collaboratively with their peers which helps students develop their communication skills. Additionally, students are taught to use their prior knowledge about skills and concepts to synthesize new ideas and think more critically about the world they live in. Finally, adding rigor to our instructional program allows teachers to instruct students on a deeper level, using cognition to model thinking skills that lead to a greater depth of knowledge. To help ensure that students have uninterrupted access to the tools needed to enhance their technological skills, Palm Lane has a dedicated IT Coordinator. In this role, the IT Coordinator will oversee Palm Lane's technology, while also serving as support to teachers during STEAM block in our STEAM Lab.

Our data-driven, decision-making culture, is the foundation of our success, as we continuously assess all aspects of our school's program for efficacy, efficiency, and in real-time. Through ongoing monitoring of student performance and instruction and consistent student and staff feedback, multiple forms of data are analyzed and used to enhance Palm Lane's instructional programs. Findings from our data analysis are shared with stakeholders (board, staff, parents, students, community) on a regular basis, and used to adjust the programs Palm Lane offers to better meet the needs of students. In addition to this, the findings of our data analysis are used to enhance communication with all stakeholders by sharing with families their child's progress and eliciting feedback on ways to improve. While all students at Palm Lane will benefit from the additional efforts made by teachers to increase student achievement, one group that Palm Lane will specifically focus on is English Learners. This group is Palm Lane's largest subgroup and in order to close any achievement gaps these students may have, in addition to an integrated English Language Development program, Palm Lane has also adjusted its daily schedule so that English Learners can also have designated English Language Development time with their teachers.

We will continue our school-wide goal of focusing on literacy development by using Writer's Workshop to teach writing strategies and using Reader's Workshop strategies to extend student's reading and writing comprehension skills. To further support this effort, Palm Lane will hire an instructional coach who will assist the principal in monitoring instruction, attending teacher PLC meetings, serving on critical teams such as the Student Success Team (SST), School Site Council (SSC), English Language Advisory Committee (ELAC), and IEP team to provide the parents and Board with a firsthand account of learning at Palm Lane and assist in the enhancement of classroom teaching. This partnership will be evidenced by data gathered from periodic, formative, and state-wide assessments.

At Palm Lane Global Academy, we have created a safe and respectful learning environment. Our Character Education Program, Positive Behavior Intervention and Supports (PBIS), in conjunction with Character Counts, is necessary for students to be able to grow into accountable and responsible citizens. Staff received two years of training from the Orange County Department of Education on PBIS. During this training, the PBIS Committee developed Palm Lane's PBIS program by learning strategies to encourage positive student behavior; ways to model the desired behavior while in various parts of Palm Lane's campus, and how students will be rewarded when they demonstrate respect, responsibility, kindness, and safety. The PBIS Committee also worked together to develop lesson plans that teachers will use to teach students how each of our positive character traits contributes positively to Palm Lane's overall school culture. The purpose of this program is to create a school climate that is safe and welcoming for all students. Students can earn Lion Bucks that they can use to shop for school supply related items, such as bookmarks. Students can earn Paws-itivity tickets, and each Friday, we have a school-wide raffle. Palm Lane has established a Student Council, providing leadership opportunities for students in 5th and 6th grade. All of these efforts will help to shape the future of Palm Lane and pave the way for high levels of student academic success. Palm Lane has also begun an athletics program, offering basketball to 5th and 6th grade, aimed to foster good sportsmanship and an emphasis on teamwork.

Lastly, PLGA has encountered a few challenges in the community, including attendance rates and chronic absenteeism that has been even more severely impacted since the beginning of the COVID pandemic. In addition, many parents work long hours and often have multiple jobs in order to provide for their family, which impacts their ability to attend school meetings and events. PLGA tries to persevere through these challenges in collaboration with its school stakeholders.

Reflections: Successes

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

While the dashboard provided limited data in 2022, PLGA continued to display a low (0.6%) suspension rate, reinforcing its focus on fostering a growth mindset and promoting a positive school culture.

In addition, PLGA collects and reviews internal data, which verifies many of the successes we have experienced as a school and LEA. In 2022-23, PLGA has used iReady Math and Reading to track and analyze academic achievement. Below is the growth in academic achievement during the 2022-23 school year through iReady Math and Reading:

iReady Math (% of students on or above grade-level)

Diagnostic 1: 4%

Diagnostic 3: 28%

iReady Math (% of students at-risk of tier III)

Diagnostic 1: 42%

Diagnostic 3: 20%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 10%

Diagnostic 3: 35%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 38%

Diagnostic 3: 21%

English Learners

iReady Math (% of students on or above grade-level)

Diagnostic 1: 1%

Diagnostic 3: 19%

iReady Math (% of students at-risk of tier III)

Diagnostic 1: 52%

Diagnostic 3: 25%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 5%

Diagnostic 3: 26%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 49%

Diagnostic 3: 30%

SPED

iReady Math (% of students on or above grade-level)

Diagnostic 1: 6%

Diagnostic 3: 14%

iReady Math (% of students at-risk of tier III)

Diagnostic 1: 47%

Diagnostic 3: 36%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 3%

Diagnostic 3: 6%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 53%

Diagnostic 3: 36%

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

One area Palm Lane students need significant development in is developing literacy skills, specifically around writing development. Palm Lane's focus on literacy is appropriate based on iReady data that was gathered. This data reveals our largest subgroup, English Learners, could benefit most from specific and targeted support in literacy development. Teachers will be using Reader's and Writer's Workshop to support literacy development for all students at Palm Lane.

Another area of need is increasing parent participation at Palm Lane. Parents play a critical role in student's academic success. The pandemic and school closure has negatively impacted Palm Lane's home-school partnership, therefore, more programs and services will be

offered to parents in conjunction with community-based organizations, to bridge the gap between home and school that the school's closure had caused. By working more closely with parents, student attendance will increase, thus positively impacting student achievement.

PLGA is also aligning its CTE program to provide more coherent vertical articulation, in order to prepare students for middle school and high school CTE pathways. PLGA plans to offer additional professional development in researching and implementing CTE-based curriculum.

A final area of need is around increasing student attendance. The school's closure as a result of the pandemic had an adverse effect on student attendance. Palm Lane staff will work diligently to ensure students maintain positive attendance. To support families in ensuring their child attends school, Palm Lane will work with community-based organizations to provide resources, parenting classes, and counseling services to students and their families. PLGA will have a heavy focus on addressing student attendance and chronic absenteeism rates, working collaboratively with families to ensure that students are attending school consistently.

While the dashboard local indicators as displayed on the California School Dashboard show "Not Met," each of the local indicators were indeed met and approved at our VCPS Board Meeting on June 13, 2022. Unfortunately, there was a clerical issue which is why they were not uploaded to the California School Dashboard properly and in time last year. We will ensure that this clerical issue is resolved moving forward. In the meantime, you can rest assured that each of the dashboard local indicators were indeed "Met."

PLGA has also been identified as an "Additional Targeted Support and Improvement" (ATSI) School, based on its Special Education subgroup data. Although, PLGA did not have enough special education students to receive public subgroup data on the 2022 California School Dashboard, PLGA's internal data suggests that as an ATSI school, PLGA needs to focus on improving chronic absenteeism with each of its subgroups, including students with special needs. In order to address this issue, PLGA is forming a Student Attendance Review Team (SART) to regularly review and communicate with families to ensure the school and its families are maintaining high attendance rates.

LCAP Highlights

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

Palm Lane's LCAP for the 2021-2024 school years will focus on three goals: ensuring students receive high-quality instruction, collaborate and engage parents and the community to create a safe and welcoming learning environment, and effectively use data to increase attendance and academic achievement. English Learners and students with disabilities continue to be a priority for Palm Lane. Palm Lane will use both an integrated and dedicated approach to developing student's English Learner skills.

PLGA has made a few changes in its ELO-P Program Plan to address the needs of its students and families to provide important expanded learning opportunities. PLGA has and will continue to provide increased transportation to and from school, including transportation to support the before and after school program. In addition, PLGA has expanded before and after school program offerings to provide these services to more students and by providing a wider range of enriching programs, including but not limited to athletics, art, foreign languages,

dance, and gardening. Lastly, PLGA has made additional technology purchases to support before and after school programs using ELO-P funds to support the increasing technological needs during the after school program.

PLGA has received Learning Recovery Emergency Block Grant funds. However, PLGA does not plan to utilize these funds during the 2023-24 school year, since it still has one-time ESSER III funds available. The plan is to utilize the Learning Recovery Emergency Block Grant funds beginning in the 2024-25 school year once ESSER III funds expire in order to support continuity of programs and newly established positions, such as PBIS staff.

The LCAP Goals are as follows:

LCAP Goal 1: 100% of Palm Lane's teachers will hold a California Multiple Subject Credential with a Cross-cultural Language and Academic Development (CLAD) specialization to be able to provide English Learner support to English Learner students.

As part of an ongoing teacher shortage, it is important that PLGA maintains effective, fully credentialed teachers in every classroom to ensure students have access to high quality teaching and learning.

LCAP Goal 2: Engage parents, families, and community members as partners through education, communication, and collaboration in order to provide all students with a safe, welcoming and inclusive, and positive learning environment. Parent participation at meetings and events as evidenced by sign-in sheets will be used to measure goal progress.

Parent involvement is critical to the success of Palm Lane students. It is imperative that parents continue to be supported and welcomed to Palm Lane so that they may best support their child academically and social-emotionally. Palm Lane continues to seek community partnerships to bring vital supports and services to students and their families. With the implementation of PBIS, more parent involvement will be needed to ensure successful program implementation. Not only this, through the increased parent involvement, other student concerns may be positively impacted such as suspension and absenteeism rates. PLGA has engaged families through events such as iReady Family Night, International Family Day, Writers Workshop Celebrations, increased opportunities for volunteering, ESL Parent Classes, increased parent survey response rate, social media engagement, and including parents in videos. PLGA has also hosted parent meetings to inform parents and other stakeholders about CTE curriculum, pathways, and opportunities.

LCAP Goal 3: Use student/school-wide academic and attendance data from assessments and attendance reports to inform decisions and implement research-based interventions and practices for all students to improve student achievement, increase daily attendance rates, reduce suspension rate.

This goal was developed based on the outcome of student academic performance data in comparison to attendance reports, as well as suspension and attendance data reported on the California Dashboard for Palm Lane for 2018 - 2019. Dashboard data at the time showed Palm Lane's absenteeism rate as 21.2%. Staff also identified a direct correlation between chronic student absenteeism and academic performance. Achieving this goal will be measured by reviewing attendance rates, suspension rates, and discipline data against student achievement data. Currently, PLGA is expecting academic results to increase based on recent iReady data growth trends. However, absenteeism rates are still being impacted even in our current post-pandemic world. Lastly, PLGA has maintained low suspension rates as a result of its focus on PBIS and restorative practices.

LCAP Goal 4: Ensure all teachers provide students with high-quality instruction, a rigorous standards-aligned curriculum that is student-centered and that yields learning experiences for students that will prepare them to be critical thinkers, problem solvers, diligent and independent learners, innovative, and college-and career-ready. Palm Lane will hire an instructional coach who will support teachers through professional development, data analysis, and the use of effective instructional strategies that promote high student achievement for all student groups (English Learners, Students with Disabilities, and general education students).

This goal was developed based on the outcome of the 2018-2019 CAASPP for English Language Arts, Math, and the 2018-2019 ELPAC. This goal was also developed based on teacher feedback regarding student achievement on grade-level assessments on writing tasks and basic math skills, and parent feedback regarding reading and writing development for English Learners. iReady PD/instructional groupings in ELA and math weekly, designated ELD weekly, started using Fountas & Pinnell's Leveled Literacy Intervention (LLI), writer's workshop differentiated instruction, classroom leveled libraries, added in-house SLP and Psych, SPED professional development for staff. PLGA emphasizes real-world skill development through project-based learning with an emerging focus on identified CTE pathways. PLGA also has an innovation lab that provides students with hands-on real world skills through project-based learning. The equipment housed in the innovation lab is aligned to CTE goals for exposure to industry-related fields.

LCAP Goal 5: Palm Lane will develop and implement a school-wide intervention program to be held after school that addresses learning loss. Data from the 2021-22 school year showed learning loss across the board compared to pre-pandemic levels of achievement. As a result, PLGA has increased partnerships to enhance after school program, provided after school tutoring, provided and expanded summer school offerings available to all students, and has formed valuable partnerships with the local library for tutoring.

LCAP Goal 6: Partner with a local pantry and/or community food bank and enhance the regular meal programs at Palm Lane to include dinner in order to address food insecurities suffered by Palm Lane students and families as a result of the Pandemic. The Pandemic has significantly impacted Palm Lane students and families in many ways. Some of our families lost jobs and housing as a result of the closure of businesses due to the Pandemic. To address the food insecurities that exist amongst students and their families, Palm Lane partners with a local food bank/pantry to provide community meals to students and their families on a regular basis at Palm Lane. PLGA has also developed a partnership with Katerina's Clubhouse to provide free pasta meals for PLGA families.

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.

Parents and Community Educational Stakeholders gave input and feedback through forums including Coffee with the Principal, Parent and Staff surveys, and during our SSC/SELAC meetings. Coffee with the Principal Meetings are open to all stakeholders and is held on or around the third week of each month unless other school functions or holidays conflicts. Each month there is an in-person meeting at 8:30am as well as a virtual meeting option at 5:00pm. During each Coffee with the Principal meeting, there will be after school program updates, Vista news and notes, school program updates, a practical application of one of Vista's signature practices, a look at the upcoming school events, and it ends with a Q&A session. The dates for Coffee with the Principal over the previous school year were as follows: 9/22/22, 10/20/22, 11/17/22, 12/15/22, 1/18/23, 2/23/23, 3/16/23, 4/20/23, and 5/18/23.

School Site Council and School English Learners Advisory Committee is facilitated by the school administrator in conjunction with its elected representative members. SSC/SELAC is held once a month based on the meeting agendas agreed upon by the committee. SSC/SELAC members agreed on a common day and time for the 2022-23 school year. This time has always been voted on and approved by the SSC/SELAC adopted procedures. The SSC/SELAC are always open to the public about their discussions. However, only the members of the SSC/SELAC can votes on issues, but all stakeholder voices are heard during the meeting. SSC/SELAC parents and committee members talk at other school events, and encourage other parents to participate in the SSC/SELAC forum. The SSC/SELAC have met on the following dates during the 2022-23 school year: 9/20/22, 11/15/22, 12/13/22, 1/31/23, 2/27/23, 3/21/23, 4/18/23, and 5/16/23.

All PLGA staff were given to chance to give input on the LCAP as well as participate in discussions regarding the annual update through multiple avenues, including weekly professional development meetings each Friday afternoon, committee meetings, Instructional Leadership Team meetings and through the LCAP Staff Survey.

PLGA also engaged directly with the El Dorado SELPA to elicit feedback based on PLGA's Special Education Program.

PLGA is in the process of developing advisory groups for CTE pathways through partnership with local businesses and organizations. These advisory groups will provide valuable feedback on how to strengthen and align curriculum with industry trends.

LCAP information was shared with all stakeholders groups numerous times through out the school year The process on LCAP actions was presented to the stakeholders, as described in the previous above sections.

A summary of the feedback provided by specific educational partners.

Below is a summary of the feedback provided by the each stakeholder group:

Parents:

PLGA Parents recommended parent involvement opportunities be communicated further in advance, more parent volunteer opportunities, better coordination with the after school program, offering transportation to and from school, and additional yard supervision to ensure student safety.

Staff:

PLGA Staff recommended prioritizing teacher assistants to provide more individualized instruction, curriculum to better support phonics and grammar, more support for students with special needs, more teacher collaboration and planning time in professional development, and more parent involvement and volunteer opportunities.

Pupils:

PLGA Students recommended prioritizing field trips, more extracurricular activities such as tutoring, after school clubs and sports, and additional staff to help them feel safe at school.

Community:

The greater PLGA Community recommended prioritizing more community outreach events, transportation services, parent engagement opportunities, and supervision to ensure student safety.

SELPA:

Continue to ensure IEPs are held on time and that all students with IEPs receive the proper accommodations, as indicated in their IEPs, in order to progress and consistently meet their IEP goals.

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

All stakeholder input was valued and had an influence on the creation of the LCAP. Specific areas where stakeholder feedback was particularly invaluable was through the continued focus on engaging parents as partners through activities that engage, educate, and welcome parents into the school community. PLGA is adding additional supervision personnel to ensure student safety throughout the campus, based on the feedback from multiple stakeholder groups. PLGA is transitioning to a new after school program provider, THINK Together, to provide a higher quality after school program. PLGA will also provide more extracurricular opportunities, including clubs, tutoring, and athletics. Lastly, services to support students who are struggling both academically as well as social emotionally were a consistent priority from stakeholders and PLGA is taking that input and prioritizing it within the LCAP.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | 100% of Palm Lane's teachers will hold a California Multiple Subject Credential with a Crosscultural Language and Academic Development (CLAD) specialization to be able to provide English Learner support to English Learner students. |

An explanation of why the LEA has developed this goal.

This goal was developed based on the 2019 California Dashboard Performance data of English Learners on the ELPAC which shows only 53% of English Learners achieved grade level proficiency. CASSPP Language Arts data for 2019 reflected English Learner growth fell 52.1 points below standard. Ensuring teachers are properly credentialed to teach English Learner students will ensure the teaching staff has the capability to diagnose English Learner skill deficits and apply the appropriate instructional strategies that will boost student achievement in Language Arts, as well as in writing.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| 100% of teachers are appropriately credentialed and assigned English Learner students at all levels of English language development. Data will be gathered from the California Commission on Teacher Credentialing at least annually to ensure teachers are and remain | 2020 - 2021 data reflects 100% of teachers are appropriately credentialed with a preliminary or clear Multiple Subject Credential with a CLAD specialization. | 100% of Palm Lane teachers were appropriately credentialed with a preliminary or clear Multiple Subject Credential with a CLAD specialization during the 2021-22 school year. | 100% of Palm Lane teachers were appropriately credentialed with a preliminary or clear Multiple Subject Credential with a CLAD specialization during the 2022-23 school year. | | 2020 - 2021 data reflects 100% of teachers are appropriately credentialed with a preliminary or clear Multiple Subject Credential with a CLAD specialization. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------|----------|----------------|----------------|----------------|-----------------------------|
| appropriately credentialed. | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 1.1 | Recruiting of credentialed quality staff | Palm Lane Elementary Charter School is committed to recruiting, supporting, and retaining quality staff that is passionate and professional. | \$1,374,041.00 | Yes |

Goal Analysis [2022-23]

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

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

N/A

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.

N/A

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

For Action #1, PLGA hired and retained high quality teachers and staff, each of whom are fully credentialed with a CLAD authorization and helped make progress toward this goal.

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

N/A

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Engage parents, families, and community members as partners through education, communication, and collaboration in order to provide all students with a safe, welcoming and inclusive, and positive learning environment. Parent participation at meetings and events as evidenced by sign-in sheets will be used to measure goal progress. |

An explanation of why the LEA has developed this goal.

Parent involvement is critical to the success of Palm Lane students. It is imperative that parents continue to be supported and welcomed to Palm Lane so that they may best support their child academically and social-emotionally. Palm Lane continues to seek community partnerships to bring vital supports and services to students and their families. Dashboard data from the 2019 data shows that Palm Lane met its goal for parent engagement, however with the implementation of PBIS, more parent involvement will be needed to ensure successful program implementation. Not only this, through the increased parent involvement, other student concerns may be positively impacted such as suspension and absenteeism rates.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| Parent involvement including unduplicated students and Students with Disabilities through input in decision-making via ELAC, Monthly Parent Meetings, surveys, attendance and discipline data, and observations. | On average, 25-30 parents regularly attended Palm Lane ELAC, Coffee with the Principal Meetings, and general Palm Lane parent meetings during the 2019-2020 school year as evidenced by meeting sign-in sheets. | During the 2021-22 school year, PLCS has had 10 parents on average regularly attending ELAC, Coffee with the Principal Meetings, and general Palm Lane parent meetings. | During the 2022-23 school year, PLCS has had 10 parents on average regularly attending ELAC, Coffee with the Principal Meetings, and general Palm Lane parent meetings. | | By 2023-2024, Palm Lane will increase parent attendance/participation at ELAC meetings and school-wide events by 25%. |
| Parent input in decision making through direct input at | On average, 25-30 parents regularly attended Palm Lane | During the 2021-22 school year, PLCS has had 10 parents on | During the 2022-23 school year, PLCS has had 10 parents on | | Parent participation in school-wide programs, events, and |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|----------------|--|
| meetings and on surveys administered in October and March of each school year. | ELAC, Coffee with the Principal Meetings, and general Palm Lane parent meetings during the 2019-2020 school year as evidenced by meeting sign-in sheets. Additionally, the return rate of parent surveys is less than 20%. | average regularly attending ELAC, Coffee with the Principal Meetings, and general Palm Lane parent meetings. The return rate of parent surveys was 60% during the 2021-22 school year. | average regularly attending ELAC, Coffee with the Principal Meetings, and general Palm Lane parent meetings. The return rate of parent surveys was 28% during the 2022-23 school year. | | meetings will increase by 40% |
| Reduction in Palm Lane's suspension rate | Suspension rate less than 2% | Palm Lane had a 0.3% Suspension Rate during the 2021-22 school year. | Palm Lane had a 0.29% Suspension Rate during the 2022-23 school year. | | Suspension rate less than 1% |
| Expulsion rate | Expulsion rate less than 1% | Palm Lane had a 0% Expulsion Rate during the 2021-22 school year. | Palm Lane had a 0% Expulsion Rate during the 2022-23 school year. | | Maintain expulsion rate of less than 1% |
| Annual student climate/safety survey | CLIMATE SURVEY NOT ADMINISTERED DUE TO CHANGE IN LEADERSHIP (2018/2019) AND SCHOOL CLOSURE DUE TO THE PANDEMIC (2019/2020) | 91.8% of Palm Lane students reported feeling safe on campus on the 2021-22 School Climate Survey. | 87.6% of Palm Lane students reported feeling safe on campus on the 2022-23 School Climate Survey. | | Results from the annual student climate/safety survey will reflect 75% or more of students feel safe while at Palm Lane. |
| Palm Lane will maintain an active Memorandum of Understanding (MOU) with the Anaheim | Facilities Inspection Tool (FIT) Score: Good or Better | Palm Lane has maintained a good or better FIT Score. | Palm Lane has maintained a good or better FIT Score. | | Maintain a Facilities Inspection Tool (FIT) Score: Good or Better |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|----------|----------------|----------------|----------------|-----------------------------|
| Elementary School District (Authorizer). | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 2.1 | Create and Post Annual Events Calendar | Palm Lane administration will publish for parents an events calendar that will be placed in the Fall Packet and sent home with students. Palm Lane will also post the events calendar to its website. | | No |
| 2.2 | Partner with community organizations | Palm Lane will partner with community organizations and businesses to bring additional resources to students and their families. Palm Lane will community health organizations to help parents access mental and physical health services. Palm Lane will partner with local businesses that will support Palm Lane fundraising efforts, and provide donations for school-wide events, monthly student events, and locations for fundraising. | \$93,030.00 | Yes |
| 2.3 | Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure Safety | Palm Lane Elementary Charter School will implement the following actions and services to ensure all students are provided with a safe, welcoming, and positive learning community: Annual review/revision of the Comprehensive School Safety Plan; monthly safety drills; regular replenishing of classroom and main office emergency kits/backpacks; development of a before and after school supervision schedule; Monthly Wednesday Morning school-wide Awards Ceremonies/PBIS Rally; Staff and student climate surveys administered each trimester; and school-wide implementation of PBIS. | \$5,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|--|-------------|--------------|
| 2.4 | Parent Input in Decision-Making | At Palm Lane Elementary Charter School, parent input in decision-making will take place during each School Site Council (SSC), English Language Advisory Committee (ELAC), and General Parent meeting. | | Yes |

Goal Analysis [2022-23]

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

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

The main substantive difference in Goal #2 was due to the change in the amount of staffing related to this action.

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.

For Action #2, PLGA ended up only funding a part-time Culture and Community Coordinator to develop business & Community Partnerships compared to what was initially planned (\$11,650 vs. \$36,224).

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

For Action #1, PLGA published an events calendar and sent it home with students at the beginning of the school year to ensure clear communication and planning with parents.

For Action #2, PLGA was able to build the business and community partnerships to help parents access mental and physical health services and fundraising efforts in large part due to its new Culture and Community Coordinator.

For Action #3, PLGA revised and submitted its annual Safe School Plan and held regular emergency drills. The PLGA PBIS Committee was also very active with awards and activities to support a positive school environment.

For Action #4, PLGA held multiple SSC and ELAC Meetings throughout the 2022-23 school year to share information and elicit feedback from school stakeholders.

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

N/A

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | Use student/school-wide academic and attendance data from assessments and attendance reports to inform decisions and Implement research-based interventions and practices for all students to improve student achievement, increase daily attendance rates, reduce suspension rate. |

An explanation of why the LEA has developed this goal.

This goal was developed based on the outcome of student academic performance data in comparison to attendance reports, as well as suspension and attendance data reported on the California Dashboard for Palm Lane for 2018 - 2019. Staff also identified a direct correlation between chronic student absenteeism and academic performance. Achieving this goal will be measured by reviewing attendance rates, suspension rates, and discipline data against student achievement data.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|----------------|--|
| Palm Lane will use attendance reports obtained from its student information system, PowerSchool. Palm Lane will also use Dashboard Data obtained from the self-reflection tool. | 2018-2019 Absenteeism Rate of 21.2% | Palm Lane had a 89.83% daily attendance rate during the 2021-22 school year. | Palm Lane had a 89.40% daily attendance rate during the 2022-23 school year. | | Palm Lane maintain a minimum daily attendance rate of 98% |
| Spring 2021 Language Arts CAASPP Results | 49,4% of students met or exceeded proficiency on the Spring 2021 ELA CAASPP for English Language Arts | CAASPP data not currently available. In similar data, 14% of PLGA 3rd Grade students, 12% of 4th Grade students, and 14% of 5th Grade | 21.72% of PLGA students scored meets or exceeds in ELA on the 2022 CAASPP. | | By 2023-2024 56% of students will meet or exceed proficiency on the Spring 2021 ELA CAASPP for English Language Arts |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|---|
| | | students scored meets or exceeds in ELA in the NWEA MAP assessment in 2021-22. | | | |
| Suspension Rate as measured by Dashboard data and date reflected in the student information system, PowerSchool | 2018-2019 Dashboard Data reflects suspension rate of 1.8% | Palm Lane had a 0.3% Suspension Rate during the 2021-22 school year. | Palm Lane had a 0.29% Suspension Rate during the 2022-23 school year. | | Palm Lane will reduce its suspension rate by 0.8% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 3.1 | Administer annual CAASPP (Grades 3-6) and ELPAC (TK-6) Exams and use results to plan teaching and intervention. | <p>Palm Lane Elementary Charter School will implement multiple types of assessments, in order to monitor each student’s academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed.</p> <p>Palm Lane will periodically administer the NWEA MAP to assess student progress towards meeting grade level common core standards. Teachers will administer periodic, grade level writing assessments to plan remediation, intervention and future instruction.</p> <p>Palm Lane will appropriately participate in state-mandated assessments (ELA and Math CAASPP; Summative ELPAC, CA Science Test (CAST), and Physical Fitness Test (PFT).</p> | \$6,750.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 3.2 | School wide During and After School Intervention Program | Students will be assigned to during or after school intervention groups that will work towards meeting or exceeding grade-level Common Core standards in ELA and Math. | \$258,076.00 | Yes |
| 3.3 | Implementation of online intervention programs | Students will use Lexia Core 5 (Grades K-5), Lexia Measure Up (Grade 6), ST Math (Grades K-2), IXL (Grades 3-6), and English Rosetta Stone (K-6) to develop foundational reading and math foundational skills and develop the use of the English language. | \$10,000.00 | Yes |
| 3.4 | Professional Development for Teachers and Instructional Aides | Contract with an external professional developer to provide high-quality professional development to teachers and instructional aides on Social Emotional Learning Strategies (SEL). | \$7,000.00 | Yes |
| 3.5 | Hire an Information Technology Coordinator | Palm Lane will hire an Information Technology (IT) Coordinator to oversee Palm Lane's instructional technology. This position will support the rostering of students into educational software programs through Clever Sync; maintenance of computer hardware used by both staff and students; administration of state and local testing; assist in the proper housing of student information in Palm Lane's Student Information System (PowerSchool); and ensure student demographic data for students with disabilities is correctly transferred from PowerSchool and into other 3rd party software programs (MealTime, CALPADS, and SEIS) | \$97,151.00 | Yes |
| 3.6 | Purchase Translation System | Palm Lane will purchase a translation system to enhance the flow of parent meetings when sharing information or gathering information with parents regarding students, services, and Palm Lane programs. | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 3.7 | Chronic Absenteeism for Students with Special Needs | Palm Lane will form a School Attendance Review Team (SART) to decrease chronic absenteeism rates amongst students with special needs, in alignment with ATSI. | | No |

Goal Analysis [2022-23]

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

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

The substantive differences in Goal #3 were due to after school funding and an increased need for targeted intervention. New staff in certain roles also impacted some of these actions.

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.

For Action #2, PLGA spent significantly more than expected on school-wide intervention due to the apparent student need for academic intervention, as well as additional funding through ELO-P (\$161,000 vs. \$115,318). For Action #3, PLGA spent more on online intervention programs than anticipated due to switching over to iReady during the 2022-23 school year to better track data and close the achievement gap (\$10,765 vs. \$2,963). For Action #5, PLGA hired an IT Coordinator as well as funding a partial Chief Information Officer which increased costs related to this action (\$84,677 vs. \$55,000). For Action #6, PLGA did not purchase a translation system during the 2022-23 school year due to having enough bilingual staff to provide translation when needed (\$0 vs. \$8,600).

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

For Action #1, PLGA administered the iReady Diagnostic Assessments to assess student progress and the state mandated assessments (ELA and Math CAASPP; Summative ELPAC, CA Science Test (CAST), and Physical Fitness Test (PFT). PLGA staff will continue to utilize the data from these assessment to make informed curricular and instructional decisions for effective interventions and enrichment.

For Action #2, multiple PLGA teachers held after school tutoring intervention sessions for up to 3 hours per week. However, this was not done school-wide which limited its impact on student achievement.

For Action #3, PLGA utilized iReady Diagnostic Assessments and Fountas and Pinnell's Leveled Literacy Intervention (LLI) will students during the 2022-23 school year. The data from these assessments will be used to make informed curricular and instructional decisions for effective interventions and enrichment.

For Action #4, PLGA partially implemented professional development for teachers and instructional aides on Social Emotional Learning Strategies (SEL).

For Action #5, PLGA hired a new IT Coordinator to support staff and students with maintaining and embedded technology to enhance teaching and learning, which was extremely effective in progressing toward this goal.

For Action #6, PLGA did not use the translation system during the 2022-23 school year.

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

Add Action #3.7 - Chronic Absenteeism for Students with Special Needs to form a School Attendance Review Team (SART) to decrease chronic absenteeism rates amongst students with special needs, in alignment with ATSI.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | Ensure all teachers provide students with high-quality instruction, a rigorous standards-aligned curriculum that is student-centered and that yields learning experiences for students that will prepare them to be critical thinkers, problem solvers, diligent and independent learners, innovative, and college-and career-ready. Palm Lane will hire an instructional coach who will support teachers through professional development, data analysis, and the use of effective instructional strategies that promote high student achievement for all student groups (English Learners, Students with Disabilities, and general education students). |

An explanation of why the LEA has developed this goal.

This goal was developed based on the outcome of the 2018-2019 CAASPP for English Language Arts, Math, and the 2018-2019 ELPAC. This goal was also developed based on teacher feedback regarding student achievement on grade-level assessments on writing tasks and basic math skills, and parent feedback regarding reading and writing development for English Learners.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|----------------|--|
| <ul style="list-style-type: none"> Progress in Reading, Language Arts, and Math on the Winter and Spring NWEA Map Growth exam Alignment of ELD and ELA Standards | Data from the 2019-2020 California Dashboard reflects all students in grades 3-6 scored 49.4 points below standard on the Language Arts portion of the CAASPP, which is an increase of 28.2 points from the year prior. Data also reflects that students scored 41.9 points below standard on the | CAASPP data not currently available. In similar data, 14% of PLGA 3rd Grade students, 12% of 4th Grade students, and 14% of 5th Grade students scored meets or exceeds in ELA in the NWEA MAP assessment in 2021-22. | According to the 2022 California Dashboard PLGA students in grades 3-6 scored 54.1 points below standard on the ELA portion of the CAASPP and 64.1 points below standard on the Math portion of the CAASPP. | | All students in grades 3-6 will decrease the number of points below standard on the Language Arts and math portion of the CAASPP by 10%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|--|---|----------------|--|
| <p>during integrated and designated English Language Development (ELD)</p> <ul style="list-style-type: none"> • Implementation of Common Core Standards as measured by formal and informal classroom teacher observations • Implementation of Reader's and Writer's Workshop during Language Arts as evidenced by weekly teacher lesson plans | <p>Math portion of the CAASPP, which was also an increase of 51.2 points from the year prior.</p> | | | | |
| <p>All teachers, TK-6, will fully implement Reader's and Writer's</p> | <p>100% of teachers were trained on the implementation of</p> | <p>100% of Palm Lane teachers were initially trained in Reader's</p> | <p>100% of Palm Lane teachers were trained in Writer's Workshop</p> | | <p>By 2024, Palm Lane teachers will implement Reader's</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|----------------|--|
| workshop at least 3 times per week as measured by classroom observations, weekly lesson plans, and grade level Weekly PLC Meeting Planning Sheet | Reader's and Writer's Workshop between August 2020 and August 2021. Palm Lane teachers will receive ongoing training until June 2023. New teachers who join Palm Lane after training will be able to access prerecorded training videos | and Writer's Workshop through Powerful Choices. However, that support is transitioning to Raphael Consulting. | and will be trained in Reader's Workshop this summer with coaching throughout the 2023-24 school year. | | and Writer's Workshop strategies to increase student literacy skills and to prepare students to be college- and career-ready. This outcome will be measured using Reader's and Writer's Workshop rubrics designed to measure student performance on reading comprehension and writing development of informational, expository, and narrative texts. |
| IEPs will be held on time and will remain in compliance. (New Metric - 2022) | 90% of IEPs were completed on time during the 2021-22 school year. | 90% of IEPs were completed on time during the 2021-22 school year. | 88% of IEPs were completed on time during the 2022-23 school year. | | 100% of IEPs will be completed on time. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|--------------|--------------|
| 4.1 | Hiring of Instructional Coach | Palm Lane will hire an instructional coach who will support the school administration in training teachers on instructional strategies that promote student achievement. | \$118,716.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 4.2 | Professional Development for Teachers | In addition to ongoing professional development for teachers hosted by the instructional coach, Palm Lane teachers will also receive additional, ongoing training from an outsider trainer on Reader's and Writer's Workshop strategies and strategies for English Learners. | \$30,000.00 | Yes |
| 4.3 | Purchase of Assessment Software - NWEA MAP | Palm Lane will purchase NWEA MAP software to be able to give school-wide periodic assessments, measure student progress, and use the data to plan future instruction/intervention. | \$6,750.00 | Yes |
| 4.4 | Music Classes for students to Provide Teachers with Grade Level Planning Time | Palm Lane will partner with Maestro Music to provide each grade level, TK - 6, 2 hours of music classes per week, for 25 weeks, so that teachers can meet in grade-level PLCs to plan instruction and meet with the instructional coach and school administration to analyze student performance and attendance data in preparation for intervention, SST, and IEPs. | \$18,000.00 | Yes |

Goal Analysis [2022-23]

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

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

The main substantive difference in Goal #4 was additional professional development as PLGA teachers began to adopt Vista Charter Public Schools' signature practices.

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.

For Action #2, PLGA spent more in professional development than originally expected (\$61,613 vs. \$35,000) due to the transition to Raphael Consulting for Writer's Workshop and adopting Vista Charter Public Schools' signature practices and needing to provide the necessary support to adopt them.

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

For Action #1, PLGA hired an internal instructional coach that has helped PLGA make progress toward this goal.

For Action #2, PLGA transitioned to Raphael Consulting for Writer's Workshop coaching during the 2022-23 school year which has helped make progress toward this goal.

For Action #3, PLGA utilized iReady to administer assessments to PLGA students and provide staff with academic data to measure student progress.

For Action #4, PLGA continued to contract with Maestro Music to provide music instruction to all Palm Lane students each week throughout the 2022-23 school year.

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

N/A

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 5 | Palm Lane will develop and implement a school-wide intervention program to be held after school that addresses learning loss. |

An explanation of why the LEA has developed this goal.

Data from the Winter 2020 to Spring 2021 NWEA Map Growth exam for Language Arts show a significant loss of learning for all grade levels in three critical areas: Reading Fluency, Writing, and Reading Comprehension. Grade levels developed a goal for each area of growth: Palm Lane's School-wide Goal #1: READING FLUENCY – Students at all grade levels will be able to read smoothly and with expression, recognizing that fluent readers are able to read the text and make connections that build comprehension skills. Palm Lane's School-wide Goal #2: WRITING – By 3rd grade, all students will be able to write multiple paragraph essays or reports using appropriate word choice and in a format that matches the writing purpose (to convey information, to state an opinion, or to tell a story). Palm Lane will use the Writer’s Workshop model for teaching writing. Palm Lane's School-wide Goal #3: READING COMPREHENSION – By 2nd grade, Palm Lane students will be able to read a piece of grade-level text independently and understand its meaning. Palm Lane uses an adopted core curriculum, as well as Reader’s Workshop model for developing reading skills.

To identify student needs in each school-wide goal area, Palm Lane will use a tiered Response to Learning Recovery and Literacy Development by assessing student academic levels using the NWEA MAP Growth assessments. Based on the data gathered from these assessments, student needs will be addressed in the following tiers:

Tier 1: Universal Supports for All Students

- Palm Lane uses NWEA MAP as a universal screening tool for all students in grades K-6
- Instruction is planned in direct response to the outcome of universal screening data
- Social-emotional supports provided to all students universally - Social and Emotional Learning Lessons and Counseling Services upon parent request or teacher/administration recommendation to address trauma suffered by students as a result of the Pandemic

Tier 2: Targeted Student Support

- Intervention used as a means of support
 - o Small group instruction
 - o After school tutoring
 - o One-to-One small group support
 - Teacher uses grade level, informal assessments as progress-monitoring tools
 - Student Success/Study Team (SST) Meeting held to identify barriers, plan next steps, and monitor student progress

Tier 3: Intensive Student Support

- Students who are at a higher risk of significant learning loss that cannot be captured in a general education class
- More frequent progress monitoring
- Individualized learning plans for students in this tier (IEP)

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|----------------|---|
| Winter 2020 - Spring 2021 NWEA Map Growth Assessments | Fall 2021 NWEA Map Screening Assessment in Language Arts | CAASPP data not currently available. In similar data, 14% of PLGA 3rd Grade students, 12% of 4th Grade students, and 14% of 5th Grade students scored meets or exceeds in ELA in the NWEA MAP assessment in 2021-22. | PLGA has begun using iReady instead of NWEA MAP as its internal verified assessment. In 2022-23, on the final iReady diagnostic assessment, 35% of PLGA students scored meets or exceeds standard in Reading and 28% of PLGA students scores meets or exceeds standard in Math. | | 2021 Winter NWEA MAP Growth report will show an increase in student performance in each grade level by 10% or better |
| Student Study Team (SST) Referrals | 2020-2021 Student Study Team (SST) Referrals | There were a total of 3 SST Referrals at Palm Lane during the 2021-22 school year. | There were a total of 10 SST Referrals at Palm Lane during the 2022-23 school year. | | Students who are referred for SSTs are progress-monitored every 6 weeks and provided intensive intervention in an effort to exit the student from the SST cycle, reducing the number of students in after school intervention |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|----------------|--|
| The impact of the school's closure on students' social-emotional well-being, resulting in significant learning loss. | The number of General education students receiving additional counseling to address mental health/trauma as a result of the school's closure due to the Pandemic. | There were a total of 17 students receiving counseling services at Palm Lane during the 2021-22 school year. | There were a total of 18 students receiving counseling services at Palm Lane during the 2022-23 school year. | | Psychological and social-emotional support will be available to all general education students to address trauma associated with the school's closure as a result of the Pandemic. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 5.1 | Afterschool Intervention Program | Palm Lane will hold after school intervention classes taught by credentialed classroom teachers three days per week for 1.5 hours per day from August 2021 - May 2022. | | Yes |
| 5.2 | SEL (Social Emotional Learning) | Teachers and staff will take Social Emotional Learning classes which will assist them in recognizing child traumas that negatively impact learning, and know-how to apply strategies to positively affect student overall social-emotional health. Active Education will also provide structured, SEL activities for students during lunch recess that allows them to engage in healthy play, use positive social skills, is fun and rewards students for their positive choices during unstructured time in alignment with Palm Lane's PBIS System. | \$7,500.00 | Yes |
| 5.3 | Psychological Services (General Education) | Palm Lane will contract with a company that can provide low-cost psychological services for general education students on a referral basis who will address trauma suffered by students as a result of the | \$7,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | pandemic. The goal is for students to improve their emotional affect which will positively impact attendance and student achievement. | | |

Goal Analysis [2022-23]

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

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

The substantive differences in Goal #5 were due to new staffing, and the fact that most Palm Lane teachers did not opt to hold after school tutoring.

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.

For Action #1, PLGA did not spend any funds on after school intervention (\$0 vs. \$6,200) since PLGA teachers opted not to hold after school tutoring and that was done primarily by the after school program. For Action #2, PLGA spent significantly less on social emotional learning training because PLGA focused more of its professional development time on building its academic program through Vista's signature practices, such as Writer's Workshop (\$7,561 vs. \$22,500). For Action #3, PLGA spent more on Psychological Services than originally anticipated due to hiring a part-time in-house School Psychologist during the 2022-23 school year (\$6,840 vs. \$0).

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

For Action #1, PLGA teachers did not hold after school tutoring/intervention as originally anticipated. After school tutoring was done primarily by the after school program.

For Action #2, teachers received social emotional learning coaching and training to address and support child traumas. However, this was not done as much as originally anticipated and more work needs to be done.

For Action #3, PLGA hired a part-time in-house School Psychologist during the 2022-23 school year, which greatly helped progress toward this goal.

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

N/A

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 6 | Partner with a local pantry and/or community food bank and enhance the regular meal programs at Palm Lane to include dinner in order to address food insecurities suffered by Palm Lane students and families as a result of the Pandemic. |

An explanation of why the LEA has developed this goal.

The Pandemic has significantly impacted Palm Lane students and families in many ways. Some of our families lost jobs and housing as a result of the closure of businesses due to the Pandemic. To address the food insecurities that exist amongst students and their families, Palm Lane would like to partner with a local food bank/pantry to provide community meals to students and their families once a month at Palm Lane. Palm Lane would like to also support its own students by adding a recess snack and dinner to its already existent breakfast and lunch program.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|---|
| SSO Reimbursement reports in the Child Nutrition Information and Payment System (CNIPS) | 2019 - 2020 percent of meals served as reported in the SSO Reimbursement reports in the Child Nutrition Information and Payment System (CNIPS) | PLGA had 17,557 reimbursed meals units during the 2021-22 school year. | PLGA had 45,875 reimbursed meals units during the 2022-23 school year. | | 20% increase of meals served as reported in the SSO Reimbursement reports in the Child Nutrition Information and Payment System (CNIPS) |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 6.1 | Partnership with Community Food Bank/Pantry | Palm Lane will partner with community organizations to arrange for monthly food distributions at Palm Lane during non-student hours. | | Yes |
| 6.2 | Hire Additional Food Server | Palm Lane will hire an additional food server provided by Better4You Foods to provide additional support to serve breakfast, a recess snack, lunch, and dinner to Palm Lane Students 5 days per week beginning in August 2021 and ending in June 2022. | | Yes |

Goal Analysis [2022-23]

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

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

N/A

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.

N/A

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

For Action #1, PLGA hosted regular food pantries, which was at no cost to the school.

For Action #2, Palm Lane hired an additional food server directly through the school, instead of through Better4You Foods, which helped provide better meal service during the 2022-23 school year.

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

N/A

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

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

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 1075056 | 139269 |

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 |
|---|-----------------------------|-------------------------|---|
| 40.14% | 0.00% | \$0.00 | 40.14% |

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.

Palm Lane Elementary Charter School is committed to recruiting, supporting, and retaining quality staff that is passionate and professional. Palm Lane will partner with community organizations and businesses to bring additional resources to students and their families. Palm Lane will partner with community health organizations to help parents access mental and physical health services. Palm Lane will partner with local businesses that will support Palm Lane fundraising efforts, and provide donations for school-wide events, monthly student events, and locations for fundraising.

Palm Lane Elementary Charter School will implement the following actions and services to ensure all students are provided with a safe, welcoming, and positive learning community: Annual review/revision of the Comprehensive School Safety Plan; monthly safety drills; regular replenishing of classroom and main office emergency kits/backpacks; development of a before and after school supervision schedule; Monthly Wednesday Morning school-wide Awards Ceremonies/PBIS Rally; Staff and student climate surveys administered each trimester; and school-wide implementation of PBIS.

At Palm Lane Elementary Charter School, parent input in decision-making will take place during each School Site Council (SSC), English Language Advisory Committee (ELAC), and General Parent meeting.

Palm Lane Elementary Charter School will implement multiple types of assessments, in order to monitor each student’s academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed. Palm Lane will

periodically administer the NWEA MAP to assess student progress towards meeting grade level common core standards. Teachers will administer periodic, grade level writing assessments to plan remediation, intervention and future instruction. Palm Lane will appropriately participate in state-mandated assessments (ELA and Math CAASPP; Summative ELPAC, CA Science Test (CAST), and Physical Fitness Test (PFT).

Students will be assigned to during or after school intervention groups that will work towards meeting or exceeding grade-level Common Core standards in ELA and Math.

Students will use Lexia Core 5 (Grades K-5), Lexia Measure Up (Grade 6), ST Math (Grades K-2), IXL (Grades 3-6), and English Rosetta Stone (K-6) to develop foundational reading and math foundational skills and develop the use of the English language.

Contract with an external professional developer to provide high-quality professional development to teachers and instructional aides on Social Emotional Learning Strategies (SEL).

Palm Lane will hire an Information Technology (IT) Coordinator to oversee Palm Lane's instructional technology. This position will support the rostering of students into educational software programs through Clever Sync; maintenance of computer hardware used by both staff and students; administration of state and local testing; assist in the proper housing of student information in Palm Lane's Student Information System (PowerSchool); and ensure student demographic data for students with disabilities is correctly transferred from PowerSchool and into other 3rd party software programs (MealTime, CALPADS, and SEIS)

Palm Lane will purchase a translation system to enhance the flow of parent meetings when sharing information or gathering information with parents regarding students, services, and Palm Lane programs

Hire a part-time Technology Assistant who will support students with technology concerns with laptops and hotspots, as well as support teachers with accessing technology for instruction.

Palm Lane will hire an instructional coach who will support the school administration in training teachers on instructional strategies that promote student achievement.

In addition to ongoing professional development for teachers hosted by the instructional coach, Palm Lane teachers will also receive additional, ongoing training from an outsider trainer on Reader's and Writer's Workshop strategies and strategies for English Learners.

Palm Lane will purchase NWEA MAP software to be able to give school-wide periodic assessments, measure student progress, and use the data to plan future instruction/intervention.

Palm Lane will partner with Maestro Music to provide each grade level, TK - 6, 2 hours of music classes per week, for 25 weeks, so that teachers can meet in grade-level PLCs to plan instruction and meet with the instructional coach and school administration to analyze student performance and attendance data in preparation for intervention, SST, and IEPs.

Palm Lane will hold after school intervention classes taught by credentialed classroom teachers three days per week for 1.5 hours per day from August 2021 - May 2022.

Teachers and staff will take Social Emotional Learning classes which will assist them in recognizing child traumas that negatively impact learning, and know-how to apply strategies to positively affect student overall social-emotional health. Active Education will also provide structured, SEL activities for students during lunch recess that allows them to engage in healthy play, use positive social skills, is fun and rewards students for their positive choices during unstructured time in alignment with Palm Lane's PBIS System.

Palm Lane will contract with a company that can provide low-cost psychological services for general education students on a referral basis who will address trauma suffered by students as a result of the pandemic. The goal is for students to improve their emotional affect which will positively impact attendance and student achievement.

Palm Lane will partner with community organizations to arrange for monthly food distributions at Palm Lane during non-student hours. Palm Lane will hire an additional food server provided by Better4You Foods to provide additional support to serve breakfast, a recess snack, lunch, and dinner to Palm Lane Students 5 days per week beginning in August 2021 and ending in June 2022.

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

Teacher professional development, enhancements to the curriculum, and additional tutoring for students are ways that Palm Lane plans to increase the performance of English Learners, foster youth, and low-income students. Teachers will be trained at the beginning of the 2021-2022 school year on strategies that teachers can use during Reader's and Writer's Workshop that will help English Learners, low-income students, and foster youth learn ways to critically think about learning and apply knowledge appropriately. Students will learn to scaffold reading, identify and connect with known concepts, and use new knowledge to form new ideas.

Students will also be given additional learning time, after school, led by a credentialed classroom teacher to help students have additional time to think more critically about concepts through listening, speaking, reading, and writing tasks, either individually or in small groups. Finally, English learners, low-income, and foster youth will have access to digital resources and manipulatives that will allow them to use visual, kinesthetic, and auditory tasks to achieve instructional goals.

In math, students will use math manipulatives to visually solve math problems. Students will use verbal skills to explain math outcomes, and students will actively listen to other student's explanations for how problems are solved. In Language Arts, primary students will use letter and word manipulatives to form words and sentences, identify letter sounds, and decode familiar and unfamiliar words. Students will also use hand gestures, body movements, and visual cues to spell and decode unfamiliar words. Finally, students in the upper grades will use word processing software to create multi-paragraph essays and reports; read and understand expository, informative, and narrative passages; and decode and solve math word problems.

These higher-order skills serve as evidence of teachers delivering high-quality, rigorous academic tasks that will provide students with additional tools to help them prepare for college and career.

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.

| 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 | | 23.57:1 |
| Staff-to-student ratio of certificated staff providing direct services to students | | 14.78:1 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,481,002.00 | \$129,456.00 | | \$429,056.00 | \$2,039,514.00 | \$1,955,514.00 | \$84,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--------------------------------|----------------|-------------------|-------------|---------------|----------------|
| 1 | 1.1 | Recruiting of credentialed quality staff | English Learners | \$1,209,120.00 | \$36,426.00 | | \$128,495.00 | \$1,374,041.00 |
| 2 | 2.1 | Create and Post Annual Events Calendar | All | | | | | |
| 2 | 2.2 | Partner with community organizations | English Learners | | \$93,030.00 | | | \$93,030.00 |
| 2 | 2.3 | Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure Safety | English Learners Low Income | \$5,000.00 | | | | \$5,000.00 |
| 2 | 2.4 | Parent Input in Decision-Making | English Learners Low Income | | | | | |
| 3 | 3.1 | Administer annual CAASPP (Grades 3-6) and ELPAC (TK-6) Exams and use results to plan teaching and intervention. | English Learners Low Income | \$6,750.00 | | | | \$6,750.00 |
| 3 | 3.2 | School wide During and After School Intervention Program | English Learners Low Income | \$83,731.00 | | | \$174,345.00 | \$258,076.00 |
| 3 | 3.3 | Implementation of online intervention programs | English Learners Low Income | \$10,000.00 | | | | \$10,000.00 |
| 3 | 3.4 | Professional Development for | English Learners Low Income | \$7,000.00 | | | | \$7,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|-------------|-------------------|-------------|---------------|--------------|
| | | Teachers and Instructional Aides | | | | | | |
| 3 | 3.5 | Hire an Information Technology Coordinator | English Learners Low Income | \$97,151.00 | | | | \$97,151.00 |
| 3 | 3.6 | Purchase Translation System | English Learners Low Income | \$0.00 | | | | \$0.00 |
| 3 | 3.7 | Chronic Absenteeism for Students with Special Needs | Students with Disabilities | | | | | |
| 4 | 4.1 | Hiring of Instructional Coach | English Learners Foster Youth Low Income | | | | \$118,716.00 | \$118,716.00 |
| 4 | 4.2 | Professional Development for Teachers | English Learners Foster Youth Low Income | \$30,000.00 | | | | \$30,000.00 |
| 4 | 4.3 | Purchase of Assessment Software - NWEA MAP | English Learners Foster Youth Low Income | \$6,750.00 | | | | \$6,750.00 |
| 4 | 4.4 | Music Classes for students to Provide Teachers with Grade Level Planning Time | English Learners Foster Youth Low Income | \$18,000.00 | | | | \$18,000.00 |
| 5 | 5.1 | Afterschool Intervention Program | English Learners Foster Youth Low Income | | | | | |
| 5 | 5.2 | SEL (Social Emotional Learning) | English Learners Foster Youth Low Income | \$7,500.00 | | | | \$7,500.00 |
| 5 | 5.3 | Psychological Services (General Education) | English Learners Foster Youth Low Income | | | | \$7,500.00 | \$7,500.00 |
| 6 | 6.1 | Partnership with Community Food Bank/Pantry | Foster Youth Low Income | | | | | |
| 6 | 6.2 | Hire Additional Food Server | Foster Youth Low Income | | | | | |

2023-24 Contributing Actions Tables

| 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 2678099 | 1075056 | 40.14% | 0.00% | 40.14% | \$1,481,002.00 | 0.00% | 55.30 % | Total: | \$1,481,002.00 |
| | | | | | | | | LEA-wide Total: | \$0.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$1,481,002.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--------------------------------|-------------|--|---|
| 1 | 1.1 | Recruiting of credentialed quality staff | Yes | Schoolwide | English Learners | All Schools | \$1,209,120.00 | |
| 2 | 2.2 | Partner with community organizations | Yes | Schoolwide | English Learners | | | |
| 2 | 2.3 | Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure Safety | Yes | Schoolwide | English Learners Low Income | | \$5,000.00 | |
| 2 | 2.4 | Parent Input in Decision-Making | Yes | Schoolwide | English Learners Low Income | | | |
| 3 | 3.1 | Administer annual CAASPP (Grades 3-6) and ELPAC (TK-6) Exams and use results to plan teaching and intervention. | Yes | Schoolwide | English Learners Low Income | | \$6,750.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|----------|--|---|
| 3 | 3.2 | School wide During and After School Intervention Program | Yes | Schoolwide | English Learners Low Income | | \$83,731.00 | |
| 3 | 3.3 | Implementation of online intervention programs | Yes | Schoolwide | English Learners Low Income | | \$10,000.00 | |
| 3 | 3.4 | Professional Development for Teachers and Instructional Aides | Yes | Schoolwide | English Learners Low Income | | \$7,000.00 | |
| 3 | 3.5 | Hire an Information Technology Coordinator | Yes | Schoolwide | English Learners Low Income | | \$97,151.00 | |
| 3 | 3.6 | Purchase Translation System | Yes | Schoolwide | English Learners Low Income | | \$0.00 | |
| 4 | 4.1 | Hiring of Instructional Coach | Yes | Schoolwide | English Learners Foster Youth Low Income | | | |
| 4 | 4.2 | Professional Development for Teachers | Yes | Schoolwide | English Learners Foster Youth Low Income | | \$30,000.00 | |
| 4 | 4.3 | Purchase of Assessment Software - NWEA MAP | Yes | Schoolwide | English Learners Foster Youth Low Income | | \$6,750.00 | |
| 4 | 4.4 | Music Classes for students to Provide Teachers with Grade Level Planning Time | Yes | Schoolwide | English Learners Foster Youth Low Income | | \$18,000.00 | |
| 5 | 5.1 | Afterschool Intervention Program | Yes | Schoolwide | English Learners Foster Youth Low Income | | | |
| 5 | 5.2 | SEL (Social Emotional Learning) | Yes | Schoolwide | English Learners Foster Youth Low Income | | \$7,500.00 | |
| 5 | 5.3 | Psychological Services (General Education) | Yes | Schoolwide | English Learners Foster Youth Low Income | | | |
| 6 | 6.1 | Partnership with Community Food Bank/Pantry | Yes | Schoolwide | Foster Youth Low Income | | | |

| 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 (%) |
|------|----------|-----------------------------|---|------------|-------------------------------|----------|--|---|
| 6 | 6.2 | Hire Additional Food Server | Yes | Schoolwide | Foster Youth Low Income | | | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$1,934,970.00 | \$1,917,968.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Recruiting of credentialed quality staff | Yes | \$1,486,665.00 | 1,414,316 |
| 2 | 2.1 | Create and Post Annual Events Calendar | No | | |
| 2 | 2.2 | Partner with community organizations | Yes | \$36,224.00 | 11,650 |
| 2 | 2.3 | Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure Safety | Yes | \$4,000.00 | 4,000 |
| 2 | 2.4 | Parent Input in Decision-Making | Yes | | |
| 3 | 3.1 | Administer annual CAASPP (Grades 3-6) and ELPAC (TK-6) Exams and use results to plan teaching and intervention. | Yes | \$15,000.00 | 15,000 |
| 3 | 3.2 | School wide During and After School Intervention Program | Yes | \$115,318.00 | 161,000 |
| 3 | 3.3 | Implementation of online intervention programs | Yes | \$2,963.00 | 10,765 |
| 3 | 3.4 | Professional Development for Teachers and Instructional Aides | Yes | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 3 | 3.5 | Hire an Information Technology Coordinator | Yes | \$55,000.00 | 84,677 |
| 3 | 3.6 | Purchase Translation System | Yes | \$8,600.00 | 0 |
| 4 | 4.1 | Hiring of Instructional Coach | Yes | \$115,000.00 | 111,551 |
| 4 | 4.2 | Professional Development for Teachers | Yes | \$35,000.00 | 61,613 |
| 4 | 4.3 | Purchase of Assessment Software - NWEA MAP | Yes | \$15,000.00 | 11,120 |
| 4 | 4.4 | Music Classes for students to Provide Teachers with Grade Level Planning Time | Yes | \$17,500.00 | 17,875 |
| 5 | 5.1 | Afterschool Intervention Program | Yes | \$6,200.00 | 0 |
| 5 | 5.2 | SEL (Social Emotional Learning) | Yes | \$22,500.00 | 7,561 |
| 5 | 5.3 | Psychological Services (General Education) | Yes | | 6,840 |
| 6 | 6.1 | Partnership with Community Food Bank/Pantry | Yes | | |
| 6 | 6.2 | Hire Additional Food Server | Yes | | |

2022-23 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 947,134 | \$1,819,652.00 | \$1,537,657.00 | \$281,995.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.1 | Recruiting of credentialed quality staff | Yes | \$1,486,665.00 | 1,351,378 | | |
| 2 | 2.2 | Partner with community organizations | Yes | \$36,224.00 | 11,650 | | |
| 2 | 2.3 | Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure Safety | Yes | \$4,000.00 | 4,000 | | |
| 2 | 2.4 | Parent Input in Decision-Making | Yes | | | | |
| 3 | 3.1 | Administer annual CAASPP (Grades 3-6) and ELPAC (TK-6) Exams and use results to plan teaching and intervention. | Yes | \$15,000.00 | 15,000 | | |
| 3 | 3.2 | School wide During and After School Intervention Program | Yes | | | | |
| 3 | 3.3 | Implementation of online intervention programs | Yes | \$2,963.00 | 10,765 | | |
| 3 | 3.4 | Professional Development for Teachers and Instructional Aides | Yes | | | | |
| 3 | 3.5 | Hire an Information Technology Coordinator | Yes | \$55,000.00 | 84,677 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 3 | 3.6 | Purchase Translation System | Yes | \$8,600.00 | 0 | | |
| 4 | 4.1 | Hiring of Instructional Coach | Yes | \$115,000.00 | 0 | | |
| 4 | 4.2 | Professional Development for Teachers | Yes | \$35,000.00 | 35,414 | | |
| 4 | 4.3 | Purchase of Assessment Software - NWEA MAP | Yes | \$15,000.00 | 11,120 | | |
| 4 | 4.4 | Music Classes for students to Provide Teachers with Grade Level Planning Time | Yes | \$17,500.00 | 11,532 | | |
| 5 | 5.1 | Afterschool Intervention Program | Yes | \$6,200.00 | 0 | | |
| 5 | 5.2 | SEL (Social Emotional Learning) | Yes | \$22,500.00 | 2121 | | |
| 5 | 5.3 | Psychological Services (General Education) | Yes | | | | |
| 6 | 6.1 | Partnership with Community Food Bank/Pantry | Yes | | | | |
| 6 | 6.2 | Hire Additional Food Server | Yes | | | | |

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) |
|---|---|--|---|--|---|--|--|---|
| 2375289 | 947,134 | | 39.87% | \$1,537,657.00 | 0.00% | 64.74% | \$0.00 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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