

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palmdale Academy Charter School

CDS Code: 19-64857-01440889

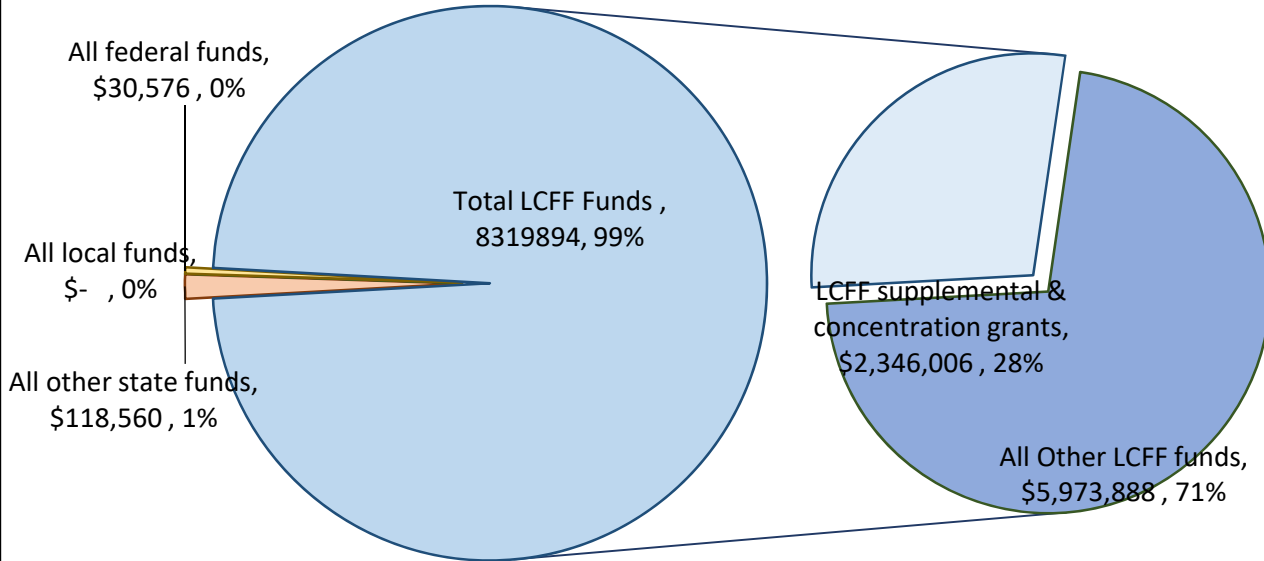
School Year: 2022 – 23

LEA contact information: Dr. Kathya Arriaran-Buono

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

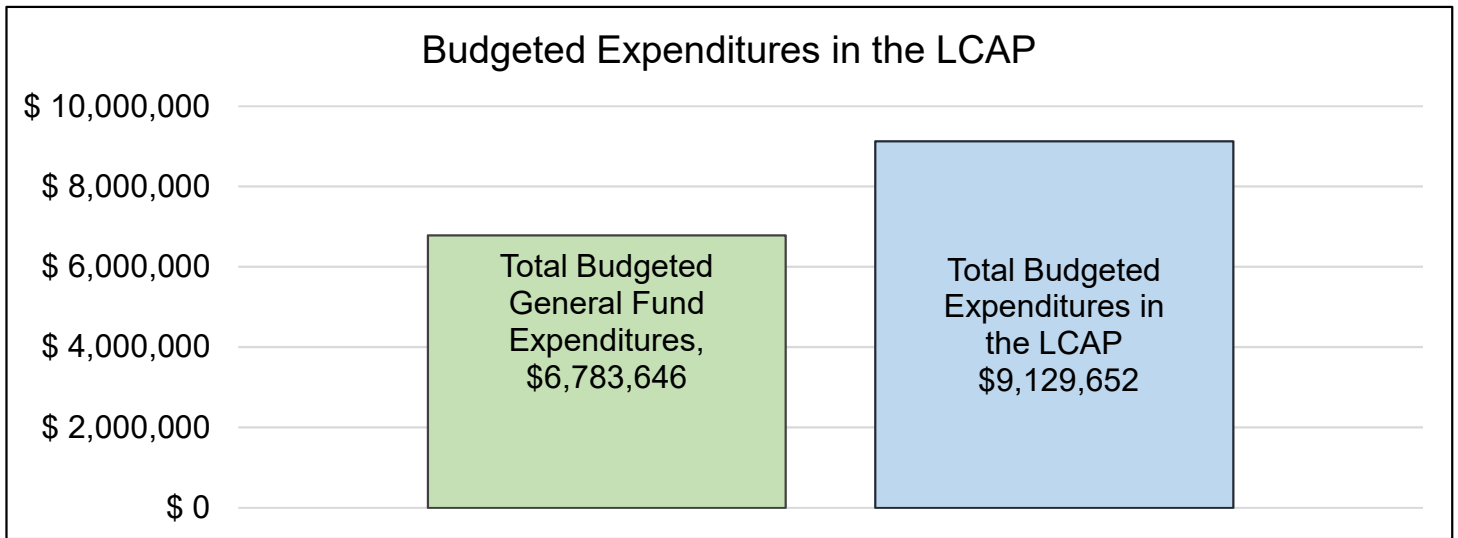


This chart shows the total general purpose revenue Palmdale Academy Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palmdale Academy Charter School is \$8,469,030.00, of which \$8,319,894.00 is Local Control Funding Formula (LCFF), \$118,560.00 is other state funds, \$0.00 is local funds, and \$30,576.00 is federal funds. Of the \$8,319,894.00 in LCFF Funds, \$2,346,006.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Palmdale Academy Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palmdale Academy Charter School plans to spend \$6,783,646.00 for the 2022 – 23 school year. Of that amount, \$9,129,652.00 is tied to actions/services in the LCAP and \$-2,346,006.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

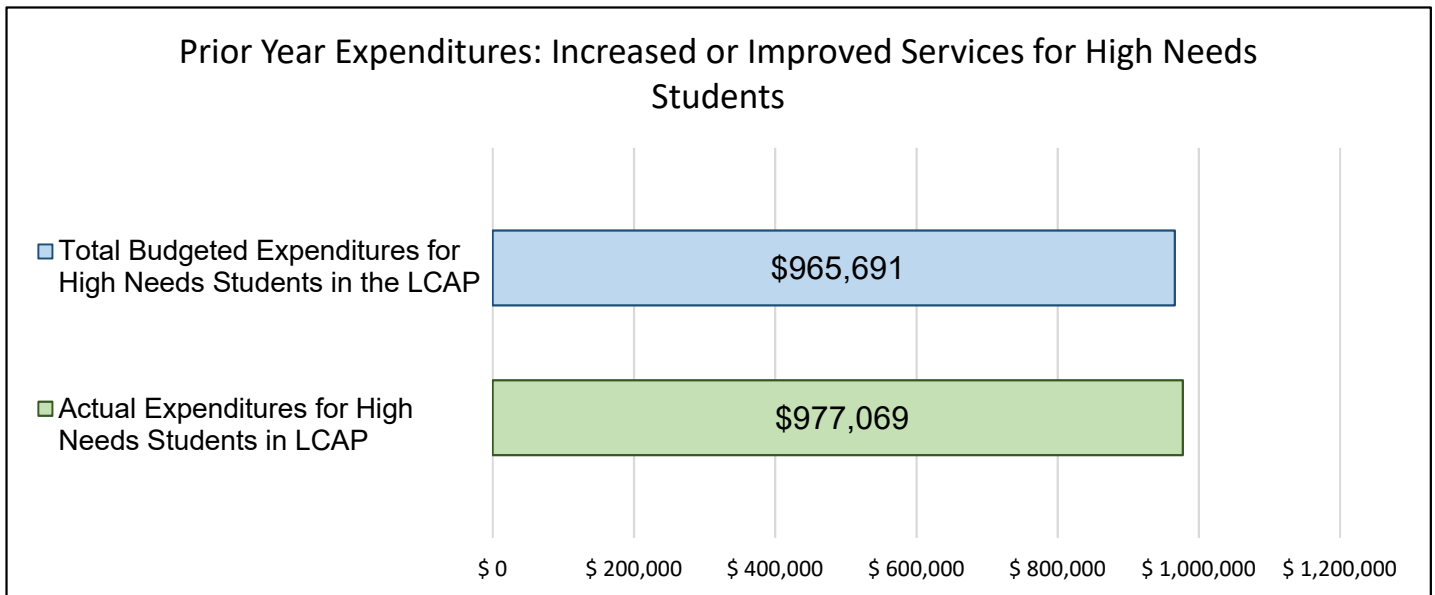
PACS largest increase in ongoing expenditures is salaries and benefit. This includes additional staff that has been deemed necessary to address the needs of students. These enhancements include but are not limited to mental health clinicians, wellness center, para-educator support, and professional development. As we continue to grow in both student population and certificated and classified staffing this number will continue to grow. Additionally as we continue to add grade levels this number will increase due to curriculum adoptions, supplemental materials, and intervention support in all subject areas.

LCFF Budget Overview for Parents

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

In 2022 – 23, Palmdale Academy Charter School is projecting it will receive \$2,346,006.00 based on the enrollment of foster youth, English learner, and low-income students. Palmdale Academy Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Palmdale Academy Charter School plans to spend \$2,346,006.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2021 – 22



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

The text description of the above chart is as follows: In 2021 – 22, Palmdale Academy Charter School's LCAP budgeted \$965,691.00 for planned actions to increase or improve services for high needs students. Palmdale Academy Charter School actually spent \$977,069.00 for actions to increase or improve services for high needs students in 2021 – 22.

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
Palmdale Academy Charter School	Dr. Kathya Arriaran-Buono	karriaran-buono@palmdalesd.org (661) 234-4800

Plan Summary 2022-2023

General Information

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

Palmdale Academy Charter School (PACS) is located at 3838 East Avenue R, Palmdale, CA 93550, within the boundaries of the Palmdale School District. PACS opened in Fall 2021 as a dependent charter, with a site-based school program, and an enrollment of 277 students in the 2021-22 school year for 9th grade, and opening subsequent grade levels yearly. This upcoming school year 2022-23 PACS will be welcoming an additional 321 incoming freshman class for a total enrollment of 618 students.

PACS offers a challenging and unique program for students who are interested in continuing key programs that are offered through the Palmdale School District, such as the Dual Immersion program, Visual and Performing Arts programs, athletics, as well as A-G coursework. PACS provides students with additional opportunities that develop students’ multilingual, multicultural, creative, and intellectual skills and capacities in ways that make them optimally prepared as global citizens of the world, ready to use these skills and capacities in college, career, and life journeys.

PACS values the wide variety of backgrounds, experiences, languages and cultures of our students and community. Rooted in the Palmdale PROMISE, PACS provides an exceptional and unique educational opportunity for all students.

As well as focusing on the academic goals for our students, PACS is determined to meet their unique social and emotional learning needs. The Palmdale School District, as of the 2020-2021 school year, has a 91% poverty rate based on the Free and Reduced Meal Program. Issues surrounding poverty have a significant impact on student learning and must be addressed along with meeting academic needs. As a dependent charter for the Palmdale School District, PACS will continue to support our students through the work of our School Counselor. Our school counselor is charged with three main components of the counseling model based on the American School Counselor Association. The school counseling program is designed to meet students’ academic, college/career, and social emotional needs. They focus on mindsets and behaviors that support students learning while implementing a cohesive group of classroom lessons that build on each other over the four-year grade span. Our solo school counselor is supported by a veteran school counseling coach and the middle school counseling team.

Currently, the Palmdale School District supports 848 Foster youth, the second largest group of Foster youth in Los Angeles County. On average, 1100 foster youth enroll in the Palmdale School district in a given year. Within the Palmdale School District, the homeless student population during the 2020-2021 school year currently stands at 162 students. While these numbers reflect the Palmdale School District, we believe that these numbers reflect the Palmdale community and therefore represent the needs of the students we will serve. PACS is still in the midst of registration season for the 2022-23 school year. As such, our student data, as not complete, is as follows: English Learners: 11.6%, Foster/Homeless Youth: 1.1%, Students with Disabilities: 8.09%, Hispanic Latino 65%, African American: 25%, etc. As we continue to register our students for the 2022-23 school year, our data numbers will fluctuate accordingly.

During the 2020-2021 school year, district demographics consisted of a total enrollment of 18,229 students. The Hispanic student population accounted for 13,890 or 76.2%. The African American student population was the second largest group with 2,766 (15.2%) students. White, students with 2 or more ethnicities, Filipino and Asian students followed with 4.7%, 1.7%, 0.75% and 0.57% respectively. Understanding the demographics of our student population will help us design programs that address their unique needs and support their academic development and social-emotional well-being.

Reflections: Successes

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

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data. Palmdale Academy Charter School welcomed 277 9th grade students in August of 2021. As such, California School Dashboard data does not currently exist. However, it is important to note, a majority of incoming students, approximately 92% are former Palmdale School District students who have attended our local middle schools. Palmdale Academy Charter School (PACS) is a dependent charter under the Palmdale PROMISE and is therefore run by PSD Board of Trustees. The Palmdale School District (PSD) school board is an advisory group that oversees the work of our superintendent, Raul Maldonado. As part of the Board of Trustees' responsibility is to set direction for the school district, the district's goals shall be aligned with the district's vision, mission, philosophy, and priorities. As a dependent charter, PACS follows the same guidelines as all PSD Schools. At the inception of our founding year, teacher summer retreat was essential to build positive school culture and begin laying our foundational work as aforementioned. That said, as a staff we bonded together and began to lay this foundation. We covered important topics such as the power of why and began to talk about our why story and how it relates to becoming an educator, we had a refresher on our PBIS program (Capturing Kids Hearts), we dove deep into the Palmdale PROMISE and began to draft our vision, mission and student learning outcomes, we talked about pedagogical practices and PLC, and talked about our vision for our social emotional program that lives in Advisory. As we continue to grow and welcome more staff members we will continue to spend summer retreat on relationship building, staff and vision development.

In the area of shared responsibility, the Principal will continue to meet with the Instructional Leadership Team (ILT) who are the leaders of each department. We meet once a month to talk about leadership level decisions and then they take that information back to their department members to gain input.

We hold staff accountable to support student learning including:

- Advisory: grade checks, school counselor presentations and follow up by teachers
- Meetings: Staff meetings, and PLC time
- Programs: ASB, yearbook, journalism are examples of specific programs we offer to our students in order for them to get a unique experience here at PACS.

Reflections: Identified Need

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

A 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.

Palmdale Academy Charter School welcomed approximately 285 9th grade students in August of 2021 with the number fluctuating between 260 to 280 students. This upcoming school year, we will be welcoming 321 incoming freshman students for a total enrollment number of 618 students. Although California School Dashboard data does not currently exist it is important to note, we do have local data that have allowed us to identify our areas of need as a school which are the following: English Learners: 11.6%, Foster/Homeless Youth: 1.1%, Students With Disabilities: 8.09%, Hispanic Latino 65%, African American: 25%, etc. As we continue to register our students for the 2022-23 school year, our data numbers will fluctuate accordingly. We have also developed a system for credit recovery for underachieving students to make sure they stay current with the amount of credits they need in order to graduate. We also have honors and AP classes that we offer to the students as well for the high-achieving students.

LCAP Highlights

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

Each department has adopted or is in the process of adopting an official curriculum. For example, the English department piloted the MyPerspectives Curriculum as well as StudySync and ultimately decided to move forward with StudySync. The Math Department has followed a similar process, piloting several math curricula. Science, Spanish, PE, and Electives have also followed similar procedures and have adopted curricula that satisfy California State Standards, NGSS, College/Career Standards and A-G requirements. Students also attend an Advisory period every day. Advisory uses the Xello curriculum for college and career readiness and Capturing Kids Hearts for social emotional development. Additionally, we are offering the following electives:

Electives: 2021-22

- AVID-This elective meets requirement G (College Preparatory -1 year). This elective program helps students to achieve the necessary requirements and skills to be eligible for university acceptance. The AVID curriculum includes activities that focus on organization skills, study skills, reading, writing, collaboration and inquiry.
- Orchestra-This elective meets requirement F (Visual and Performing Arts-1 year). In class, students receive guidance in techniques for producing proper tone, pitch, rhythm, posture, dynamics, and performance at different levels. Orchestra is designed to help build self-esteem (achievement), cooperation (playing in an ensemble), and life skills (practice, study, commitment) through the discipline in learning to play an instrument.
- Mariachi- This elective meets requirement F (Visual and PerformingArts-1 year). This class is designed to teach the Beginner/Intermediate Level of Mariachi Music. Students have the opportunity to learn violin, vihuela, guitar, guitarron, trumpet and voice. Students learn to sing and understand the fundamentals of music through scales, key signatures, terms, theory and basic rhythms in mariachi music.
- Journalism - This elective meets requirement G (College-Preparatory Elective). This class is designed to introduce students to journalism and journalistic ethics. Students are engaged in producing an online newspaper and weekly news broadcast.
- ASB - This elective meets requirement G (College-Preparatory Elective). Students have the opportunity to develop leadership skills and plan and execute school spirit events, fundraising, pep rallies, etc.
- Yearbook - This elective meets requirement G (College-Preparatory Elective). Students are engaged in producing our school yearbook for the 2021-22 school year.
- Computer Science - This elective meets requirement G (College-Preparatory Elective). The course covers a broad range of foundational topics such as programming, algorithms, the Internet, big data, digital privacy and security and the societal impacts on computing.
- Stride Online- This is a credit recovery class that we offer online for the students to take so they can catch up on a semester or 2 of work they need.

Electives: 2022-23:

This upcoming school year, we will continue to offer the electives noted above with the addition of the following:

- Intermediate Computer Science: This elective meets requirement G (College Preparatory Elective). This course is the continuation of Beginning Computer Science building off of programming, algorithms, the internet, coding and digital privacy.
- Link Crew: (G Elective) A high school transition program that welcomes freshmen and makes them feel comfortable throughout their first year in high school. Built on the belief that students help students succeed, Link Crew trains upperclassmen to be “Link Leaders” and aid in this transition.
- Ethnic Studies: (G Elective) Focuses on themes of social justice, social responsibility, and social change. The course spans from past to present, from politics to social reform.
- Forensics (G Elective): This course is the study and application of science to the process of law and involves the collection, examination, and evaluation and interpretation of evidence.
- Art 1 (F Elective): This course focuses on drawing and painting in class that explores the basic elements and principles of design, color theory, art history, and cross-cultural art studies. Emphasis is placed on creative expression, craftsmanship, art vocabulary, and critiques.
- Stride Online:

- Intermediate Mariachi (F Elective) : This course is the 2 year course to beginning mariachi. This class is designed to teach the Beginner/Intermediate Level of Mariachi Music. Students have the opportunity to learn violin, vihuela, guitar, guitarron, trumpet and voice. Students learn to sing and understand the fundamentals of music through scales, key signatures, terms, theory and basic rhythms in mariachi music.
- Intermediate Orchestra (F Elective): This course is the 2nd year course for the beginning orchestra elective. In class, students receive guidance in techniques for producing proper tone, pitch, rhythm, posture, dynamics, and performance at different levels. Orchestra is designed to help build self-esteem (achievement), cooperation (playing in an ensemble), and life skills (practice, study, commitment) through the discipline in learning to play an instrument.

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.

Palmdale Academy Charter school did not qualify for Comprehensive support and improvement.

Support for Identified Schools

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

Palmdale Academy Charter school did not qualify for Comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Palmdale Academy Charter school did not qualify for Comprehensive support and improvement.

Engaging Educational Partners

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

Palmdale Academy Charter School welcomed almost 277 9th grade students in August of 2021 and will welcome another 321 incoming 9th graders for the 2022-23 school year, totaling our student population to 618 students in both 9th and 10th grades. As such, we are in the infancy stages of creating our parent leadership teams. Our plan for our parent leadership teams and their descriptions are the following:

School Site Council (SSC)

A council made of teachers, parents, administrators and students who work together to develop and monitor a school’s improvement plan. It is a required decision-making body. Over the course of this school year, SSC suggested spending funds on staffing mental health support for the school.

English Learner Advisory Council (ELAC)

The ELAC is an advisory committee developed to advise the school about programs for English Learner Students. Their responsibility is to advise the SSC on budgetary needs specific to English Learners. Over the course of this school year, ELAC suggested spending funds on the Bilingual Literacy Project, and PIQUE.

African American Parent Council (AAAC)

The AAAC is an advisory council developed to advise the school about programs for African American students. Their responsibility is to advise the SSC on budgetary needs specific to African American learners. This founding year, we did not have any parent participation under this specific parent leadership group.

A summary of the feedback provided by specific educational partners.

School Site Council (SSC): The SSC is a governing body made up of teachers, parents and administrators who work together and monitor our school plan. It is a decision-making body that advises the Principal on how money should be spent.

- The SSC approved the literacy program for the 2022-23 school year
- The SSC moved to begin working with PIQUE for the 2023-24 school year when we have a junior class

English Learners Advisory Council (ELAC): The goal of ELAC is to advise the principal and SSC council of a site plan that is specifically targeted for our English Learner students.

- ELAC requested the following the 2021-22 school year:
- Literacy program for our EL students
- PIQUE parent group for our parents in order to navigate the high school college systems
- Math financial literacy class for our high school students

African American Advisory Council (AAAC): AAPC is a group of parents and guardians of African American students that come together to ensure the success of their children.

- Bagels with Dr. B: Bagels with Dr. B is a coffee with the principals that is conducted once a month. Typically, the principal presents a data point, or update and then allows an open forum of questions from all stakeholders.

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

The School Site Council was the first parent group that had the opportunity to view the LCAP report, its data, and how the goals are tied. Currently, this advising council is made up of all stakeholder representative groups (parents, students, teachers and the Principal). For this upcoming school year, PACS opened a position of Social Emotional Learning Specialist to support our mental health needs. PACS also reach out to the Bilingual Literacy Project to get more information on high school level aid.

Goals and Actions

Goal 1

Goal #	Description
1	High Level Academic Preparation and College and Career Readiness Recognizing the importance of good teaching and making sure the teachers are properly trained to give instruction in the classroom. The administration team will make sure the needs are met when it comes to supplementals, instruction and assessment. PACS will provide extra duty hours to teachers to help support the before and after school needs of the students. Language development and the advancement of EL learners is very important and will be a well-known process throughout the campus. Student leadership roles and positions will be in place for the underrepresented students such as EL, foster and low-income students. Student engagement opportunities will be in place as well.

An explanation of why the LEA has developed this goal.

Palmdale Academy Charter School will be an active tangible representation of the Palmdale PROMISE and will embody PROMISE’s vision, values, principles and strategic goals. The Palmdale PROMISE is a part of the Palmdale School District’s strategic plan, it is our PROMISE to our students and the community we serve. This PROMISE shows our commitment to providing resources and support in order to build students’ capacities, and that our commitment will yield positive outcomes, and demonstrate our desire to be honorable and to have integrity in dealing with our community. From the start, the PROMISE has maintained that our students need a 21st century education, and was designed to guide our efforts to prepare Palmdale students to become global citizens. The Palmdale PROMISE acknowledges that our students are not limited by the boundaries of their neighborhoods. They live in a global world that requires high levels of competency in multiple languages and global interactions, in order to be able to navigate it with ease and to develop a deeper understanding of the world’s economic, social and cultural issues.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase overall percentage of students at benchmark and above in ELA as evidenced in	41% of students have met the benchmark as evidenced in the ELA LPM quarter 2.	41.5 % of students will meet benchmark as evidenced in the ELA LPM quarter 2.			44% of students will meet benchmark as evidenced in the ELA LPM quarter 2.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
quarterly LPM data by 3%					
Increase overall percentage of students at benchmark and above in Algebra 1 as evidenced in quarterly LPM data by 2%	68% of students have met the benchmark as evidenced in the Algebra 1 quarter 2 LPM exam.	68.5% of students will meet benchmark as evidenced in the Algebra 1 LPM quarter 2.			70% of students will meet benchmark as evidenced in the Algebra 1 LPM quarter 2.
The school will offer various G electives that include Visual and Performing Arts as evidenced in the master schedule.	The school is offering the following electives for the upcoming school year: yearbook, ASB, Journalism, Computer Science, Spanish, AVID, Mariachi, and Orchestra.	The school will increase the variety of electives to accommodate for the new 10th grade level as evidenced in the final master schedule.			The school will offer a variety of electives that will accommodate all 4 grade levels (9th-12th) that includes CTE pathway opportunities as evidenced in the final master schedule.
Decrease the number of Long Term English Learners (LTEL) by 1 per year%.	7.3% of students are classified under the LTEL classification	6.3% of students will be classified under the LTEL classification.			4.3% of students will be classified under the LTEL classification.
Decrease the total percentage of EL learners by 2% by following reclassification metrics.	16% of students are classified under EL Learners by following reclassification metrics.	15.5% of students are classified under EL Learners by following reclassification metrics.			14 % of students are classified under EL Learners by following reclassification metrics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the total percentage of students who have a D or an F by 3% per year as evidence in the final report card (20/40 week)	32% of the total student population is receiving a D or an F on the fall 2021 20-week report card, as evidenced through the grade report on Infinite Campus.	29% of the total student population will receive a D or F on the 20/40-week report card as evidenced through Infinite Campus.			23% of the total student population will receive a D or on the 20/40-week report card as evidenced through Infinite Campus.
Decrease the total percentage of RSP students who have a D or an F by 1% as evidenced in the final report card (20/40 week)	28% of the total RSP student population (21 students) is receiving a D or and F on the fall 2021 20-week report card as evidenced through the grade report on Infinite Campus.	27.5% of the total RSP student population will receive a D or F on the 20/40-week report card as evidenced through Infinite Campus.			26.5% of the total RSP student population will receive a D or F on the 20/40-week report card as evidenced through Infinite Campus.
Decrease the total percentage of SDC students who have a D or an F by 1% as evidence in the final report card (20/40-week)	42% of the total SDC student population (3 students) is receiving a D or an F on the fall 2021 20-week report card as evidenced through the grade report on Infinite Campus.	41.5% of the total SDC student population will receive a D or F on the 20/40-week report cards as evidenced through Infinite Campus.			40.5% of the total SDC student population will receive a D or F on the 20/40-week report cards as evidenced through Infinite Campus.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Supporting Students and Closing the Achievement Gap	Recognizing the importance of good first teaching, PACS will offer a series of professional developments that are data driven around the teachers' needs. PACS leadership will continue to coach and observe teachers to increase understanding of best practices, collaboration, inform instructional decisions related to closing the achievement gap, and development of MTSS with target actions specific for low-income , foster youth, English Learner student groups to support their efforts towards academic achievement.	\$253,111	Y
2	Supplemental Curriculum, Instruction, and Assessment	PACS administration with the support of PSD will determine the need for supplemental curriculum, instruction and assessment to fill curricular gaps with material that are relevant, culturally responsive and address the specific needs of English Learners, foster youth, and low income students. Material and supplies may be developed or purchased in order to meet academic goals and to fully sport our unduplicated students.	\$510,455	Y

Action #	Title	Description	Total Funds	Contributing
3	Academic Preparation and College and Career Readiness	PACS has provided extra duty hours for extended learning, before and after school interventions, credit recovery options, supplemental instructional materials and supplies to meet the site goals for English Learners, foster youth, and low-income students to address learning loss, academic gaps, and credit recovery.	\$10,000	Y
4	Language Development and Implementation of the English Learner Program	The EL Lead at PACS alongside Administration will provide a systematic and intentional focus on addressing the individual English Learner students' language development needs throughout the instructional day and beyond. This will be a priority in order to prevent the development of Long-Term English Learners and to address the needs of those students who have already reached this status.	\$60,000	Y

Action #	Title	Description	Total Funds	Contributing
5	Student Leadership, 21st Century and Global Skills	English Learners, foster youth and low-income students are often underrepresented in ASB and other leadership related programs. PACS provides opportunities for underrepresented student groups to engage and apply learning through activities that promote leadership and develop social, civic and environmental responsibilities.	\$16,350	Y
6	Student Engagement Programs and Activities	Certificated and classified staff implement activities that ensure access for English Learners, foster youth and low-income students to various activities and programs that expand interest, multicultural perspectives, and academic understanding.	\$35,000	Y
7	Physical Education	Certificated PE staff will ensure students' physical needs are met through a well-rounded Physical Education program ensuring all students, including English Learners, have access to school programs and services that are aligned with California's academic content and performance standards.	\$253,000	Y

Goal Analysis for 2021-2022

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.

Palmdale Academy Charter School completed its first year with a freshman class of 277 students. As we continue to grow as a school we will continue to work on concrete measures for LCAP implementation. As such we are able to report the following:

The overall implementation of these actions for:

Goal #1 was (fully/partially/ or minimally implemented.

2 of 6 actions were implemented fully.

3 of 6 actions were implemented partially

0 of 6 actions were implemented minimally

The most successful aspects of our implementation of these actions have been:

PACS has done a great job of implementing a culture of reflection and growth for all teachers, leadership and staff. Through the coaching model, teachers get instructionally coached on a weekly basis which has significantly impacted the level of rigorous instruction in the classroom.

This has also significantly improved the outcomes for our English Learners, Foster Youth and Low Income.

PACS has done a great job of implementing systems for making decisions around curriculum, instruction and assessments. Specifically, during PACS first summer teacher retreat, department teams were given the opportunity to meet with multiple curriculum and pedagogical companies to determine which program works best for the team. As such quarter 1 was spent piloting several programs ensuring the right program was chosen that meets the needs of all students.

The most challenging aspects of our implementation of these actions have been:

In our first year, our challenge has been in creating a well-rounded program that meets the needs of all our students. As we continue to grow, PACS will continue to create a well-rounded after school program that taps into different interests and career pathways ensuring we are providing 21st century and global skills to our students, especially our Low income, foster and English Learners.

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

There have been some material differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:

- Action 1 and Action 2 – Four teachers were budgeted under Action 1 but paid for under Action 2. Materials were budgeted for but were not spent.
- Action 3 – Paid additional extra duty hours for English Learner Lead.

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

Metrics:

For Action 1 and Action 2, Supporting Students and Closing the Achievement Gap and Supplemental Curriculum, Instruction, and Assessment, the metrics used were the following:

ELA and Math LPM (internal assessment) quarterly data points

Decrease the total percentage of students who have a D or F by 3% per year as evidenced in the 20/40 week report card

We will continue to use these measures to determine growth towards this goal as they measure access to standards in all subject areas through final report cards and formal assessments that are analyzed by specific departments to determine student needs.

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.

As a result of prior reflection, Action 7: Physical Education was added as reflection of the needs to the prior year. Specifically, the need for physical wellbeing for all students and a well-rounded differentiated physical education program.

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

Goal 2

Goal #	Description
2	Welcoming, Safe, and Healthy Learning Environment. PACS number one goal is to always make sure the students are safe and healthy so they are adequately able to learn. The students' social and emotional wellbeing is very important as well. We have a detailed safety plan that all staff and students follow in the event we have an emergency on campus. PACS has well trained emergency staff members that help keep the students and staff safe every day. Student engagement has greatly increased with the addition of CIF sports and after school programs. A wellness center was created on campus to provide a safe and welcoming environment for all student groups.

An explanation of why the LEA has developed this goal.

Palmdale Academy Charter School (PACS) will be an active tangible representation of the Palmdale PROMISE and will embody PROMISE’s vision, values, principles and strategic goals. The Palmdale PROMISE is a part of the Palmdale School District’s strategic plan, it is our PROMISE to our students and the community we serve. This PROMISE shows our commitment to providing resources and support in order to build students’ capacities, and that our commitment will yield positive outcomes, and demonstrate our desire to be honorable and to have integrity in dealing with our community. From the start, the PROMISE has maintained that our students need a 21st century education, and was designed to guide our efforts to prepare Palmdale students to become global citizens. The Palmdale PROMISE acknowledges that our students are not limited by the boundaries of their neighborhoods. They live in a global world that requires high levels of competency in multiple languages and global interactions, in order to be able to navigate it with ease and to develop a deeper understanding of the world’s economic, social and cultural issues. PACS, under the PROMISE umbrella will ensure we provide a safe and healthy environment through the various and supports provided that include but are not limited to the following: a social emotional wellness program through Advisory, restorative justice practices, office hours, club culture after school, high school counselor, absence check-ins, and mental health support check-ins.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain an ADA percentage of 95% or above as evidence in the monthly attendance report	PACS ADA for December 2021 was 94.53% as evidenced in the monthly attendance report	PACS will maintain an ADA percentage of 95% or above as evidenced in the monthly attendance report			PACS will maintain an ADA percentage of 95% or above as evidenced in the monthly attendance report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease PACS chronic absenteeism (students with 10 or more absences) by 2% as evidence in the A2A reports	Students with chronic absenteeism make up 9.4% of the total student population.	PACS will decrease our chronic absenteeism to 9% of the total student population.			PACS will decrease our chronic absenteeism to 8% of the total student population.
Maintain PACS suspension rates per 100 students by under .5% as determined through Infinite Campus reports	PACS current suspension rates as of December 2021 is 2% percent of the total student population as determined through Infinite Campus Reports.	PACS will decrease suspension rates to 1.5% of the total student population			PACS will decrease suspension rates by .5% the total student population.
Determine percentage of student positive engagement and school connectedness as evidenced in the California Healthy Kids Survey	PACS students will participate in the California Healthy Kids Survey March 2022 and again March 2024. In the 9th and 11th grades.	PACS students will participate in the California Healthy Kids Survey March 2022 and again March 2024. In the 9th and 11th grades.			PACS students will participate in the California Healthy Kids Survey March 2022 and again March 2024. In the 9th and 11th grades.
Determine students' perception of safety at school as evidenced in the California Healthy Kids Survey	PACS students will participate in the California Healthy Kids Survey March 2022 and again March 2024.	PACS students will participate in the California Healthy Kids Survey March 2022 and again March 2024.			PACS students will participate in the California Healthy Kids Survey March 2022 and again March 2024.
Determine students social-emotional	PACS students will participate in the	PACS students will participate in the			PACS students will participate in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learning and strength of body, mind and character as evidenced in the California Healthy Kids Survey.	California Healthy Kids Survey March 2022 and again March 2024.	California Healthy Kids Survey March 2022 and again March 2024.			California Healthy Kids Survey March 2022 and again March 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Health	PACS, under the direction of PSD will assist Foster youth and low-income families with vaccination clinics, healthy support and monitor COVID-19 guidelines. Foster Youth and Low-Income students need caring professionals that support their unique health needs and to receive community resource referrals	\$88,547	Y
2	Campus Security	EL, Foster and low-income students are able to trust the emergency trained staff at PACS to provide for their safety while on campus. PACS has prepared a school safety plan that details procedures in case of emergency. Cameras have been placed on campus to support a safe campus by acting as a deterrent to bullying. SRO's and Campus Security will support safety and build relationships with students.	\$161,500	Y
3	Student Engagement Activities-CIF Sports Program	LCAP funding of CIF Sports, which include transportation, allows foster youth, low income students groups to participate in team sports and develop leadership skills. The Athletic Director is charged with the coordination of teams and practices for the different sports seasons.	\$80,602	Y
4	Student Engagement Activities-After School Club Culture	LCAP funding of after school clubs allows foster youth and low-income student groups to participate in the various clubs that are offered after school. These clubs are student initiated and are geared towards the interest of students which increases student engagement. Clubs offered	\$35,000	Y

Action #	Title	Description	Total Funds	Contributing
		include but are not limited to the following: drama club, art club, drumline, BSU, Latinx, anime club, soccer club, etc.		
5	Student Engagement Activities-Music and Arts Program	LCAP funding of our Music and Arts program allows foster youth and low-income students to participate in these programs that are directly correlated with increasing student engagement, decreasing truancy and suspension rates. Currently PACS offers mariachi and orchestra as our music program along with drumline as an after-school activity. PACS hopes to increase our music program and expand our Visual and Performing Arts sector with theater arts, fine arts, or dance.	\$525,039	Y
6	Social Emotional Well Being-Wellness Center	A wellness center was created on campus to provide a safe and welcoming environment for all student groups. In the wellness center, the school counselor or social emotional learning specialist pulls groups or individual students based on academic, or social emotional needs. This will be especially important for our foster youth and low-income student groups to ensure their wellness both academically and emotionally.	\$297,685	Y
7	Attendance and Truancy	PACS under advisement form PSD, will assist families in the areas of attendance and truancy. Unduplicated students who struggle with attendance issues receive phone calls from bilingual site personnel to determine the barriers that keep students from attending and what is needed to eliminate that barrier. Students are provided incentives for improving attendance.	\$3,000	Y

Goal Analysis for 2021-2022

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.

Palmdale Academy Charter School completed its first year with a freshman class of 277 students. As we continue to grow as a school we will continue to work on concrete measures for LCAP implementation. As such we are able to report the following:

The overall implementation of these actions for:
 Goal #2 was fully/partially/minimally implemented:
 3 of 7 actions were implemented fully

2 of 7 actions were implemented partially
1 of 7 actions were implemented minimally

The most successful aspects of implementation of these actions have been:

PACS in its first year was able to participate and create several CIF sports teams that competed with local high schools giving our students, including Foster Youth, low income and English Learners the opportunity to participate helping them gain confidence, leadership and teambuilding skills.

PACS in its first year created a mariachi and orchestra program that performed several times throughout the school year and positively contributed to student engagement, decreasing truancy, and behavior.

The most challenging aspects of our implementation of these actions have been:

PACS biggest challenge in its first year was under Action 1, Student Health. Specifically, this was due to the high level of mental health needs of our students who were coming back from a pandemic and experienced a high need of mental health support. There were attempts to create community partnerships with mental health community partners, however there was a lack of personnel given to provide that support.

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

There have been some material differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:

- Action 2 – Planned for extra duty for Campus Security for after school clubs and programs. The extra duty hours were not needed.
- Action 6 – Budgeted for supplies, but did not spend.

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

Ensuring a safe and healthy environment for all students is of utmost importance. Recognizing the importance of building culture and its impact on safety, the following goals contribute to a safe environment:

Action 1 and Action 2 – Student Health and Campus Security. Specifically, these actions are measured by analyzing absenteeism, suspension rates, and California Healthy Kids Survey Data. These data measures will help guide the programs by determining the percentage of students who feel connected to the school, and/or an adult on campus.

Action 3 – Language Development/Implementation of English Learner Programs is measured by reclassification data using ELLevation our district EL system as well as report card data which are two of our metrics.

Action 4 and Action 5 – Leadership and 21st Century Skills and Student Enrichment are measured by PACS’s elective offerings as evidenced in our master schedule.

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

No changes were made based on prior practice.

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

Goal 3

Goal #	Description
3	Parent, Family, and Community Partnerships. Family and community partnerships consist of ensuring two-way meaningful conversations between our school and home. It provides opportunities for family community partnerships through various parent leadership teams such as School Site Council (SSC), English Learners Advisory Council (ELAC) and African American Advisory Parent Council (AAAC). PACS has a staff of parent community liaisons who work with families to navigate school procedures, lead workshops/meetings and make calls regarding student attendance. The staff will hold in person and virtual workshops to help parents how to help their child academically, with their social emotional needs and how to prepare to go to college. PACS holds ELAC meetings monthly with the parents of the EL learners in order to meet their needs and keep them updated on information.

An explanation of why the LEA has developed this goal.

PACS understands the impact parent involvement has on student achievement. That said, we have the following parent leadership groups that support the involvement of all of our parents. It provides for a variety of communication mediums such as our school website, parent square, and our various social media platforms. These initiatives provide opportunities for PACS staff and parents to develop relationships that support student achievement and ensure meaningful two-way communication.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation and engagement by 1% as evidenced by monthly parent leadership (SSC, ELAC, AAAPC) sign in sheets.	Our present parent leadership teams represent the following average attendance percentages percentage calculated by total student population: SSC: 1.7% of total student population	PACS Parent Leadership Teams will represent the following average attendance percentages: SSC: 2% of total student population ELAC: 36.5% of total EL student population			PACS Parent Leadership Teams will represent the following average attendance percentages: SSC: 2.7% of total student population ELAC: 37% of ELI student population

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELAC 36% of total EL student population AAAPC: 0% of total African American student population	AAAPC: .5% of total African American student population			AAAPC: 1% of total African American student population
Increase the reach and number of parent workshops offered by 1 per semester each year.	This academic school year PACS has offered 1 parent workshop during the fall semester for our parents of English Learners.	PACS will offer 1 parent workshop per semester that targets the needs of a parent.			PACS will offer 2 parent workshops per semester that targets the needs of a parent.
Increase the reach and deliverability number of home/school communication by 1 % as evidence in the Parent Square Portal	Currently we are able to reach 83% of parents via email, 57% via 17% via text. Of those attempts we have 2% of parents with failed communication.	PACS will communicate via Parent square with 1.5% failed communication rate			PACS will communicate via Parent square with 1% failed communication rate

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Workshops and Support	PACS will implement various workshops both in person and virtual that target the various needs of our families, the goal being to increase parent capacity to assist the academic achievement, social emotional development and college-going culture for all students, including our low socio-economic, foster youth and English Learners.	\$9,717	Y

Action #	Title	Description	Total Funds	Contributing
2	English Learner Parent Support	PACS will provide ELAC meetings monthly to support our parents of English Learners with the specific needs of their students. This includes but is not limited to: ELPAC parent workshops, literacy at home, and study skills/tips. This will ensure capacity is built in our parents to the betterment of their students.	\$7,000	Y

Goal Analysis for 2021-2022

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.

Palmdale Academy Charter School completed its first year with a freshman class of 277 students. As we continue to grow as a school we will continue to work on concrete measures for LCAP implementation. As such we are able to report the following:

The overall implementation of these actions for:

Goal #3 was fully/partially/minimally implemented:

2 of 3 actions were implemented fully

1 of 3 actions were implemented partially

0 of 3 actions were implemented minimally

The most successful aspects of our implementation of these actions have been:

Our English Learner Parent Support Program has been a point of success in PACS first year of existence. Specifically, we provided monthly ELAC meetings, workshops that were well attended. And provided parent workshops for the ELPAC testing to our EL Parents.

The most challenging aspects of our implementation of these actions have been:

Providing specific personnel for our parents has proved to be especially challenging given the nature of a startup high school, our operational staff is not as large as typical schools resulting in a challenge in this area.

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

There have been some material differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:

- Action 3 – No supplies were purchased for English Learner parent support or meetings.

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

Ensuring PACS has a healthy and robust community partnership with all parents is important to meet the needs of all students. The following goals contribute to this environment of community partnerships.

Metrics:

Action 2 and Action 3 providing workshops for all parents and specific English Learner Parent Support. This action will be measured using the following metrics:

- Percentage of parent participation in parent leadership meeting
- Number of parent workshop offered for English Learner Parents
- Percentage of parent square message that are deliverable

These metrics will determine if PACS is making progress towards creating a community where parents are community partners in the school community.

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.

Based on our analysis of the effectiveness of Goal # 3, we have made the following adjustment/changes to the (goal, metrics, desired outcomes, actions):

Action #1: Deleted this action.

Describe the change: Based on prior practice, PACS has determined that parent outreach and community is the most important aspect in a healthy climate. As such, this responsibility should be shared across all leadership, and operational staff, not just one person. This will ensure the entire school environment is responsible for meeting this goal ensuring we are all moving towards this common purpose.

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

Goal 4

Goal #	Description
4	Provide Basic Services (Williams). PACS, with the support of PSD will provide basic services such as certificated staff, instructional materials/textbooks, facilities and operations, site allocations for basic services, basic technology, classified staffing in the areas of health and safety, pupil engagement and parent involvement, and school climate, as outlined in Williams Act requirement. PACS makes sure to hire highly qualified administrative and certificated staff to ensure the proper instruction for all students. We have a state adopted curriculum that every teacher uses in their classroom to follow the common core state standards. PACS has a clean and safe learning environment for all students that is maintained by keeping our facilities in good repair. Every student is given a Chromebook that they use in school and at home. We have a full time LVN to support the various medical needs of the students, noon duties and crossing guards to help support the safety and well-being of the students. The bilingual school secretary is great in supporting the families and students on the day-to-day ins and outs of all programs.

An explanation of why the LEA has developed this goal.

This goal was created in keeping with the Williams Act requirements and State Priorities: 1. Basic Services. The goal of providing basic services ensures that students have highly qualified certificated staff that are recruited and retained. Students will be provided state adopted, standards-based curriculum (textbooks and materials) in core content areas, provided/maintained/replaced base technology, facilities are maintained in good repair promoting aesthetics and cleanliness with staffing to meet Williams requirements. PACS is allocated funds to be used to purchase basic clearing, janitorial, office and health supplies needed to meet basic sit needs. Goal #4 provides technology support liaisons (part time) and classified staff to ensure a healthy and safe campus, support student engagement and parent involvement, as well as, setting the tone for school climate and parent involvement at the school site.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of teachers will be appropriately credentialed for the students that they are assigned to teach per Williams Act	100% of all teachers are appropriately credentialed for the students they are assigned to teacher per Williams Act Requirements.	100% of all teachers will be appropriately credentialed based on their assignments as evidenced by the Master School.			100% of all teachers will be appropriately credentialed based on their assignments as evidenced by the Master School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Requirements each year.					
100% of all students will be provided with standards-based instructional curriculum by meeting William Act Requirements each year.	100% of students are provided with standards-based instructional curriculum in keeping with the William Act Requirements.	100% of students will be provided with standards-based instructional curriculum in keeping with the Williams Act Requirements.			100% of students will be provided with standards-based instructional curriculum in keeping with the Williams Act Requirements.
100% of all students will be assigned a student laptop for school and home each year.	100% of all students are assigned a student laptop for school and home.	100% of students will be assigned a student laptop for school and home			100% of students will be assigned a student laptop for school and home
100% of facilities will be in good repair by meeting Williams Act Requirements each year.	100% of facilities are in good repair per William Act Requirements	100% of facilities will be in good repair per William Act Requirements.			100% of facilities will be in good repair per William Act Requirements.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Staffing	<ul style="list-style-type: none"> ● Provide highly qualified administrative management staff ● Provide highly qualified certificated staff Ensure all teachers are appropriately assigned to their credential	\$3,228,368	N

Action #	Title	Description	Total Funds	Contributing
2	Instructional Materials and Curriculum	<ul style="list-style-type: none"> ● Provide state adopted standards-based textbooks and materials ● Provide/maintain/replace base technology ● Provide additional supplies and services as needed <p>Have state-adopted curriculum and materials that support unduplicated students in order to increase access to a broad base course of study, access to Common Core State Standards, and the technology to support 21st century skills, this is particularly important for low income students.</p>	\$89,825	N
3	Facility/Operations	Maintain facilities in good repair and repair and promote aesthetics and cleanliness by ordering sufficient custodial staff to meet the Williams requirements. Clean and safe learning environments give Foster youth students a sense of belonging and safety allowing them to focus on academic achievement.	\$569,819	N
4	Pupil Achievement: Technology	Provide each student with a Chromebook for school and home use. Provide a Technology Support Liaison for instructional and administrative technology support. TSLs provide teachers with the software and hardware to meet the needs of English Learners and struggling students.	\$12,500	N
5	Health and Safety at School Sites	<ul style="list-style-type: none"> ● Health Aide/LVN is staffed full time to help with various medical conditions and needs. This position is especially important due to the pandemic. ● Noon duties are staff based on estimated student enrollment and facility space to ensure safety ● Crossing Guards are assigned to ensure students are safe when walking across major streets <p>These personnel ensure the health of our students, general wellbeing and the safety of unduplicated students.</p>	\$137,569	N

Action #	Title	Description	Total Funds	Contributing
6	District Provided Services Plan	<p>PACS receives central office services from Palmdale School District that include but are not limited to the following:</p> <ul style="list-style-type: none"> • Special Education staffing and services • Business Office Services • Human Resources • Education Services and training • Student Services 	\$2,745,565	N

Goal Analysis for 2021-2022

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.

Palmdale Academy Charter School completed its first year with a freshman class of 277 students. As we continue to grow as a school we will continue to work on concrete measures for LCAP implementation. As such we are able to report the following:

The overall implementation of these actions for:
 Goal #4 was fully/partially/minimally implemented:
 6 of 6 actions were implemented fully
 0 of 6 actions were implemented partially
 0 of 6 actions were implemented minimally

The most successful aspects of our implementation of these actions have been:
 As Goal 4 has to do with basic services PACS was determined to meet all aspects of this goal. As such all actions of this goal were met to ensure all students have access to basic services such as certificated staffing, materials, facilities, technology, and safety. Additionally, with the help of the Palmdale School District, other important services were provided in the areas of special education, business, human resources, student services and education services and training.

The most challenging aspects of our implementation of these actions have been:
 As this was the first year the challenging part of goal 4 was to anticipate the needs of the school and its students. However, PACS did a great job of determining these needs ensuring all students' needs were met.

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

There have been some material differences (15% or more) between the Budgeted Expenditures and the Estimated Actual Expenditures for the following Actions:

- Action 1 – Increase in salary schedule and an increase in fringe benefits.
- Action 2 – More funding was needed to purchase startup instructional materials.
- Action 3 – Increase in salary schedule and increase in fringe benefits for personnel and operating expenditures were higher than expected.
- Action 4 – Purchased additional software for security.
- Action 5 – Increase in salary schedule and increase in fringe benefits for LVN and purchased additional supplies for health office.

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

Ensuring PACS has met basic services for all students all actions under Goal #4 contribute to providing basic services for all students

Metrics:

Action 1 Certificated Staffing: Ensures all teachers hired are qualified credentially. This action is measured by the master school schedule that is developed and planned every school year.

Action 2 and Action 4: Instructional Material and Curriculum and Student Technology: PACS is proud to be a 1:1 campus, where each student is given a Chromebook upon registration of the school. As such students have access to technology on site and at home as well.

Action 6: District Provided Services: In partnership with the Palmdale School District, PACS provides central office services such as Special Education staffing and services, business services, human resources, educational and student services.

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

No adjustments were made.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,346,006	\$301,008

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
39.27%	0%	\$0	39.27%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Goal 1 – High Academic Preparation and College and Career Readiness

Action 1: Supporting Students and Closing the Achievement Gap: Recognizing the importance of good first teaching, PACS will offer a series of professional developments that are data driven around the teachers' needs. PACS leadership will continue to coach and observe teachers to increase understanding of best practices, collaboration, inform instructional decisions related to closing the achievement gap, and development of MTSS with target actions specific for low-income, foster youth, English Learner student groups to support their efforts towards academic achievement. For the EL learners, PACS will provide supplemental material and training through PD that targets our EL population. For Foster Youth and low-income students PACS administration will provide specific coaching that is grounded by data in order to guide teachers in services needed for these specific students ensuring that their various needs are met.

Action 2: Supplemental Curriculum, Instruction, and Assessment: PACS administration with the support of PSD will determine the need for supplemental curriculum, instruction and assessment to fill curricular gaps with material that are relevant, culturally responsive and address the specific needs of English Learners, foster youth, and low-income students. Material and supplies may be developed or purchased in order to meet academic goals and to fully support our unduplicated students. Looking at various data points will allow PACS to ensure all specific

needs are met for all special populations of students including foster youth, low income and English Learners including after school office hours, credit recovery options, and one on one counseling.

Action 3: Site Supports High Level of Academic Preparation and College and Career Readiness: PACS has provided extra duty hours for extended learning, before and after school interventions, credit recovery options, supplemental instructional materials and supplies to meet the site goals for English Learners, foster youth, and low-income students to address learning loss, academic gaps, and credit recovery. Credit recovery options will be available through the Strideonline program specifically for students that identify as English Learners, Foster Youth and Low Income. This will allow our special populations to retake courses they have received a D and F in throughout the school year versus waiting to go to summer school. This will help eliminate the percentage of students that identify under these special population categories that have a D or and F on the official transcript.

Action 4: Language Development and Implementation of the English Learner Program: The EL Lead at PACS alongside Administration will provide a systematic and intentional focus on addressing the individual English Learner students' language development needs throughout the instructional day and beyond. This will be a priority in order to prevent the development of Long-Term English Learners and to address the needs of those students who have already reached this status. This plan will also ensure our English learners that identify in the English learner program have equal access in all content areas.

Action 5: Student Leadership, 21st Century, and Global Skills: English Learners, foster youth and low-income students are often underrepresented in ASB and other leadership related programs. PACS provides opportunities for underrepresented student groups to engage and apply learning through activities that promote leadership and develop social, civic and environmental responsibilities. During the scheduling season, the counselor along with administration will use data for students' schedules ensuring all leadership classes are represented by our various subgroups.

Action 6: Student Engagement Programs and Activities: Certificated and classified staff implement activities that ensure access for English Learners, foster youth and low-income students to various activities and programs that expand interest, multicultural perspectives, and academic understanding. These activities include our various elective courses offered (AVID, Orchestra I, II, Mariachi I, II, Computer Science I, II, Journalism, Yearbook, ASB, Link Crew, Biomedical, Forensics, Art 1,) and our after-school club culture that includes drumline, dance, drama, art, and basketball. As a school we will continue to encourage all of the students, especially our foster youth, low income, and English Learners to participate in these clubs by offering a club rush where students are able to sign up depending on interest.

Action 7: Physical Education: Certificated PE staff will ensure students' physical needs are met through a well-rounded Physical Education program ensuring all students, including English Learners, Foster Youth, and Low Income will have access to school programs and services that are aligned with California's academic content and performance standards. This will allow innovation and differentiation within our PE department ensuring our foster youth, English learners and Low-Income Students specific physical needs are targeted and addressed.

Goal 2 – Welcoming, Safe, and Healthy Learning Environment

Action 1: Student Health: PACS, under the direction of PSD will assist Foster youth and low-income families with vaccination clinics, healthy support and monitor COVID-19 guidelines. Foster Youth and Low-Income students need caring professionals that support their unique health needs and to receive community resource referrals. This will ensure our foster youth and low-income families have access to medical care during this pandemic.

Action 2: Campus Security: All students are able to trust the emergency trained staff at PACS to provide for their safety while on campus. PACS has prepared a school safety plan that details procedures in case of emergency. Cameras have been placed on campus to support a safe campus by acting as a deterrent to bullying. SRO's and Campus Security will support safety and build relationships with students. This adult campus will be another person that will be able to create a positive relationship with students, this will be especially important for our foster youth that may experience transiency and will need positive adult relationships.

Action 3: Student Engagement Activities-CIF Sports Program: LCAP funding of CIF Sports, which include transportation, allows foster youth and low-income student groups to participate in team sports and develop leadership skills. The Athletic Director is charged with the coordination of teams and practices for the different sports seasons. This funding will be essential in ensuring all students have access to participate in sports programs including our foster youth and low-income students as transportation represents a barrier for this subpopulation of students.

Action 4: Student Engagement Activities-After School Club Culture: LCAP funding of after school clubs allows foster youth and low-income student groups to participate in the various clubs that are offered after school. These clubs are student initiated and are geared towards the interest of students which increases student engagement. Clubs offered include but are not limited to the following: drama club, art club, drumline, BSU, Latinx, anime club, soccer club, etc. This funding will ensure all students are able to participate in 21st century skills, especially our foster youth and low-income students who are often not able to participate due to income, or transportation.

Action 5: Student Engagement Activities-Music and Arts: LCAP funding of our Music and Arts program allows foster youth and low-income students to participate in these programs that are directly correlated with increasing student engagement, decreasing truancy and suspension rates. Currently PACS offers mariachi and orchestra as our music program along with drumline as an after-school activity. PACS hopes to increase our music program and expand our Visual and Performing Arts sector with theater arts, fine arts, or dance. Music and arts are an essential part of the high school experience and is a direct deterrent of truancy, and drop-out rate. As such, these programs positively impact foster youth, and students with low socioeconomic status.

Action 6: Social Emotional Well Being-Wellness Center: A wellness center was created on campus to provide a safe and welcoming environment for all student groups. In the wellness center, the school counselor pulls groups or individual students based on academic, or social emotional needs. This will be especially important for our foster youth and low-income student groups who often do not have the means or access to acquire mental health support, this will ensure their wellness both academically and emotionally.

Action 7: Attendance and Truancy: PACS under advisement from PSD, will assist families in the areas of attendance and truancy. Unduplicated students who struggle with attendance issues receive phone calls from bilingual site personnel to determine the barriers that keep students from attending and what is needed to eliminate that barrier. Students are provided incentives for improving attendance. The number one determining factor in student success is school attendance, that being said this assistance will directly impact students, especially those that fall under foster youth and low economic status.

Goal 3 – Parent Family, and Community Partnerships

Action 1: Parent Workshops and Support: PACS will implement various workshops both in person and virtual that target the various needs of our families, the goal being to increase parent capacity to assist the academic achievement, social emotional development and college-going culture, including our low socio-economic, foster youth and English Learners. For our parents that have students in our specific subgroups, ensuring that we build their capacity will be essential for their years in high school and beyond.

Action 2: English Learner Parent Support: PACS will provide ELAC meetings monthly to support our parents of English Learners with specific needs of their students. This includes but is not limited to: ELAC parent workshops, literacy at home, and study skill/tips. This will ensure capacity is built in our parents to the betterment of their students. English Learners, especially in the high school world, must tackle content knowledge and literacy simultaneously, giving parents the tools that they need to support their children at home will be essential in the success of their students.

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

PACS will purchase specific programs and supplemental materials that will aid in the access of the curriculum for all subgroups. Specifically, Rosetta stone for our English learners, office hours and after school tutoring for our low-income students, and supplemental materials for math and science.

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.

As PACS increases in grade levels and specific populations we will continue to provide specific services for our foster youth, English learners and low-income students. Specifically, in the master schedule PACS will provide a Sheltered English 9 and 10 class for our English Learners. We will also provide after school office hours for our foster and homeless youth as an intervention for their classes. Additionally, we will be provided The Organized Notebook as a supplemental program for our students in their math classes in order to help them with access to the curriculum.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Currently we have a SEIA Teacher Assistant assigned to our SDC classroom program. Making the ratio 1:12 from student to aide in that classroom and the total ratio of adult to students in that classroom 1:6
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Currently our certificated staff to student ratio is 1:29 in all classes with the exception of PE and Music that has a 1:41 student ratio.

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 9,129,652	\$ -	\$ -	\$ -	9,129,652	\$ 5,230,257	\$ 3,899,395

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Supporting Students and Closing the Achievement Gap	English Learner, Foster Youth, Homeless, Low-Income	\$ 253,111	\$ -	\$ -	\$ -	\$ 253,111
1	2	Supplemental Curriculum, Instruction, and Assessment	English Learner, Foster Youth, Homeless, Low-Income	\$ 510,455	\$ -	\$ -	\$ -	\$ 510,455
1	3	Academic Preparation and College and Career Readiness	English Learner, Foster Youth, Homeless, Low-Income	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
1	4	Language Development and Implementation of the English Learner Program	English Learner	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
1	5	Student Leadership, 21st Century and Global Skills	English Learner, Foster Youth, Homeless, Low-Income	\$ 16,350	\$ -	\$ -	\$ -	\$ 16,350
1	6	Student Enrichment and Support	English Learner, Foster Youth	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
1	7	Physical Education	English Learner, Foster Youth	\$ 253,000	\$ -	\$ -	\$ -	\$ 253,000
2	1	Student Health	English Learner, Foster Youth	\$ 88,547	\$ -	\$ -	\$ -	\$ 88,547
2	2	Campus Security	English Learner, Foster Youth	\$ 161,500	\$ -	\$ -	\$ -	\$ 161,500

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 9,129,652	\$ -	\$ -	\$ -	9,129,652	\$ 5,230,257	\$ 3,899,395

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	Student Engagement Activities - CIF Sports Program	English Learner, Foster Youth	\$ 80,602	\$ -	\$ -	\$ -	\$ 80,602
2	4	Student Engagement Activities - After School Club Culture	English Learner, Foster Youth	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
2	5	Student Engagement Activities - Music and Arts Program	English Learner, Foster Youth	\$ 525,039	\$ -	\$ -	\$ -	\$ 525,039
2	6	Social-Emotional Well-Being - Wellness Center	English Learner, Foster Youth	\$ 297,685	\$ -	\$ -	\$ -	\$ 297,685
2	7	Attendance and Truancy	English Learner, Foster Youth	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
3	1	Parent Workshops and Support	English Learner, Foster Youth	\$ 9,717	\$ -	\$ -	\$ -	\$ 9,717
3	2	English Learner Parent Support	English Learner	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
4	1	Certificated Staffing	All	\$ 3,228,368	\$ -	\$ -	\$ -	\$ 3,228,368
4	2	Instructional Materials and Curriculum	All	\$ 89,825	\$ -	\$ -	\$ -	\$ 89,825
4	3	Facility/Operations	All	\$ 569,819	\$ -	\$ -	\$ -	\$ 569,819
4	4	Pupil Achievement: Technology	All	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
4	5	Health and Safety	All	\$ 137,569	\$ -	\$ -	\$ -	\$ 137,569
4	6	District Provided Services Plan	All	\$ 2,745,565	\$ -	\$ -	\$ -	\$ 2,745,565

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1)	Totals by Type	Total LCFF Funds
\$ 5,973,888	\$ 2,346,006	39.27%	0.00%	39.27%	\$ 2,346,006	0.00%	39.27%	Total:	\$ 2,346,006
								LEA-wide Total:	\$ -
								Limited Total:	\$ 67,000
								Schoolwide Total:	\$ 2,279,006

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	Supporting Students and Closing the Achievement Gap	Yes	Schoolwide	All	Highschool	\$ 253,111	0.00%
1	2	Supplemental Curriculum, Instruction, and Assessment	Yes	Schoolwide	All	Highschool	\$ 510,455	0.00%
1	3	Academic Preparation and College and Career Readiness	Yes	Schoolwide	All	Highschool	\$ 10,000	0.00%
1	4	Language Development and Implementation	Yes	Limited	English Learners	Highschool	\$ 60,000	0.00%
1	5	Student Leadership, 21st Century and Global Education	Yes	Schoolwide	All	Highschool	\$ 16,350	0.00%
1	6	Student Enrichment and Support	Yes	Schoolwide	All	Highschool	\$ 35,000	0.00%
1	7	Physical Education	Yes	Schoolwide	All	Highschool	\$ 253,000	0.00%
2	1	Student Health	Yes	Schoolwide	All	Highschool	\$ 88,547	0.00%
2	2	Campus Security	Yes	Schoolwide	All	Highschool	\$ 161,500	0.00%
2	3	Student Engagement Activities - CIF Sports	Yes	Schoolwide	All	Highschool	\$ 80,602	0.00%
2	4	Student Engagement Activities - After School	Yes	Schoolwide	All	Highschool	\$ 35,000	0.00%
2	5	Student Engagement Activities - Music and Arts	Yes	Schoolwide	All	Highschool	\$ 525,039	0.00%
2	6	Social-Emotional Well-Being - Wellness Center	Yes	Schoolwide	All	Highschool	\$ 297,685	0.00%
2	7	Attendance and Truancy	Yes	Schoolwide	All	Highschool	\$ 3,000	0.00%
3	1	Parent Workshops and Support	Yes	Schoolwide	All	Highschool	\$ 9,717	0.00%
3	2	English Learner Parent Support	Yes	Limited	All	Highschool	\$ 7,000	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,495,522.00	\$ 5,440,773.00

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	Supporting Students and Closing the Achievement Gap	Yes	\$ 458,349	\$ 34,003
1	2	Supplemental Curriculum, Instruction, and Assessment	Yes	\$ 70,486	\$ 507,953
1	3	Language Development and Implementation of the English Learner Program	Yes	\$ 2,054	\$ 7,054
1	4	Student Leadership, 21st Century and Global Skills	Yes	\$ -	\$ -
1	5	Student Enrichment and Support	Yes	\$ -	\$ -
2	1	Student Health	Yes	\$ -	\$ -
2	2	Campus Security	Yes	\$ 14,130	\$ -
2	3	Student Engagement Activities - CIF Sports Program	Yes	\$ 309,316	\$ 311,002
2	4	Student Engagement Activities - After School Club Culture	Yes	\$ -	\$ -
2	5	Student Engagement Activities - Music and Arts Program	Yes	\$ 108,282	\$ 115,025
2	6	Social-Emotional Well-Being - Wellness Center	Yes	\$ 867	\$ -

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,495,522.00	\$ 5,440,773.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	7	Attendance and Truancy	Yes	\$ -	\$ -
3	1	Personnel to Support Parent Involvement	Yes	\$ 2,032	\$ 2,032
3	2	Parent Workshops and Support	Yes	\$ -	\$ -
3	3	English Learner Parent Support	Yes	\$ 175	\$ -
4	1	Certificated Staffing	No	\$ 1,286,938	\$ 1,437,481
4	2	Instructional Materials and Curriculum	No	\$ 901,732	\$ 1,254,206
4	3	Facility/Operations	No	\$ 153,058	\$ 430,076
4	4	Pupil Achievement: Technology	No	\$ 1,575	\$ 12,530
4	5	Health and Safety	No	\$ 36,807	\$ 185,676
4	6	District Provided Services Plan	No	\$ 1,149,721	\$ 1,143,735

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 965,691	\$ 965,691	\$ 977,069	\$ (11,378)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Supporting Students and Closing the Achievement Gap	Yes	\$ 458,349	\$ 34,003	0.00%	0.00%
1	2	Supplemental Curriculum, Instruction, and Assessment	Yes	\$ 70,486	\$ 507,953	0.00%	0.00%
1	3	Language Development and Implementation of the English Learner Program	Yes	\$ 2,054	\$ 7,054	0.00%	0.00%
1	4	Student Leadership, 21st Century and Global Skills	Yes	\$ -	\$ -	0.00%	0.00%
1	5	Student Enrichment and Support	Yes	\$ -	\$ -	0.00%	0.00%
2	1	Student Health	Yes	\$ -	\$ -	0.00%	0.00%
2	2	Campus Security	Yes	\$ 14,130	\$ -	0.00%	0.00%
2	3	Student Engagement Activities - CIF Sports Program	Yes	\$ 309,316	\$ 311,002	0.00%	0.00%
2	4	Student Engagement Activities - After School Club Culture	Yes	\$ -	\$ -	0.00%	0.00%
2	5	Student Engagement Activities - Music and Arts Program	Yes	\$ 108,282	\$ 115,025	0.00%	0.00%
2	6	Social-Emotional Well-Being - Wellness Center	Yes	\$ 867	\$ -	0.00%	0.00%
2	7	Attendance and Truancy	Yes	\$ -	\$ -	0.00%	0.00%
3	1	Personnel to Support Parent Involvement	Yes	\$ 2,032	\$ 2,032	0.00%	0.00%
3	2	Parent Workshops and Support	Yes	\$ -	\$ -	0.00%	0.00%
3	3	English Learner Parent Support	Yes	\$ 175	\$ -	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,500,170	\$ 965,691	0.00%	38.63%	\$ 977,069	0.00%	39.08%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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