LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Achieve Charter School of Chico

CDS Code: 04-61424-0141085

School Year: 2023-24

LEA contact information:
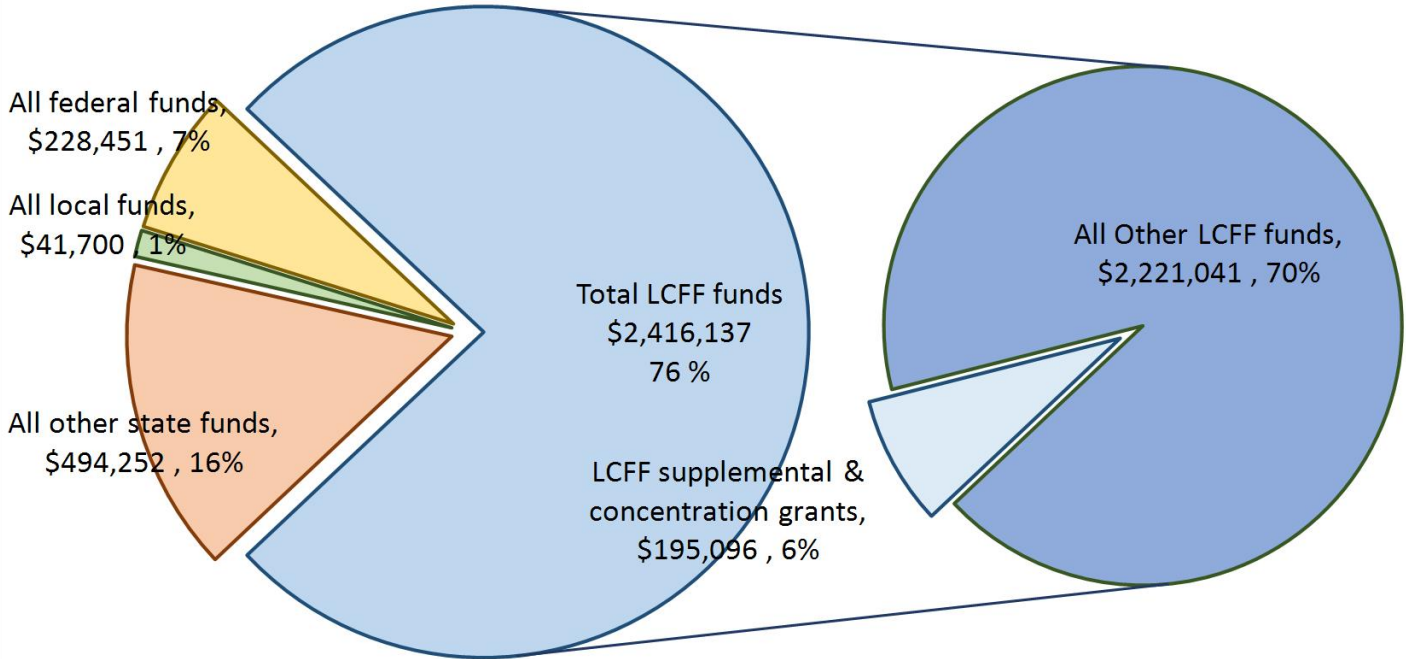
Casey Taylor

Executive Director

ctaylor@achievecharter.org

530-872-4100

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $228,451 , 7%

All local funds, $41,700 , 1%

All other state funds, $494,252 , 16%

Total LCFF funds $2,416,137 76 %

LCFF supplemental & concentration grants, $195,096 , 6%
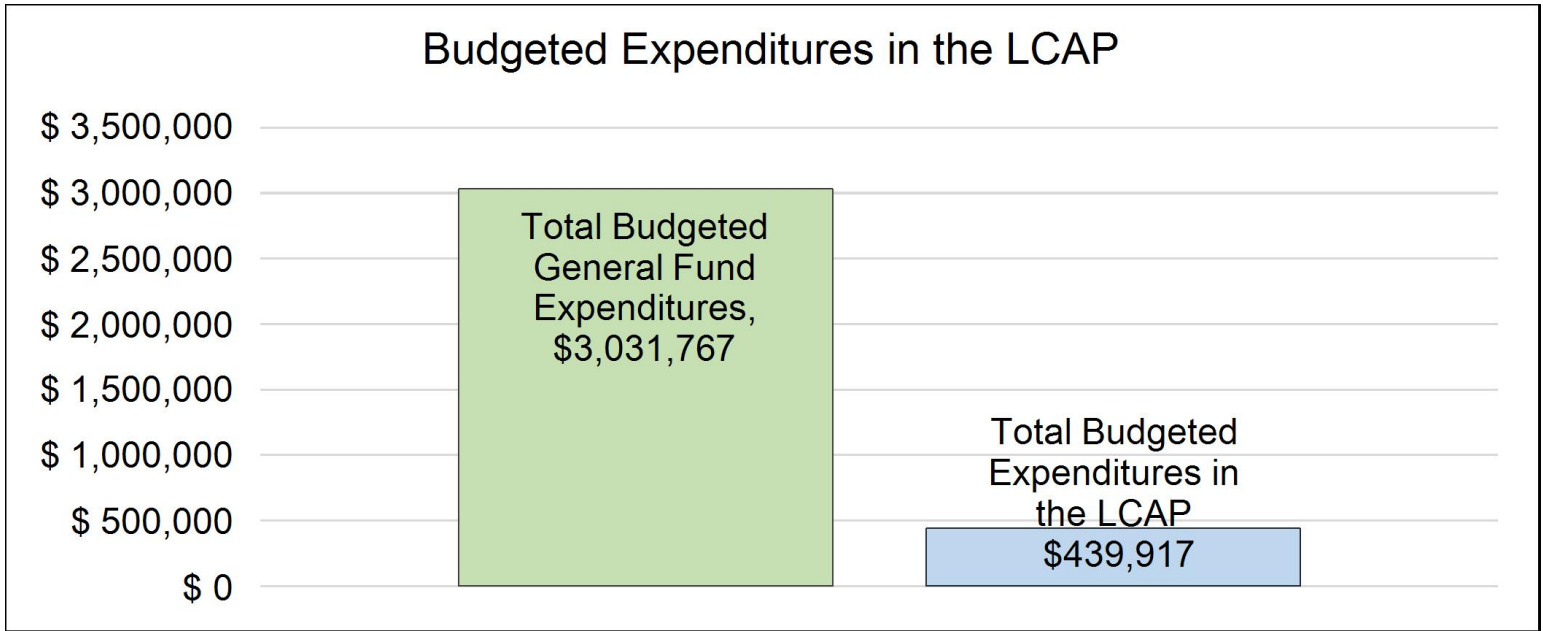
All Other LCFF funds, $2,221,041 , 70%

This chart shows the total general purpose revenue Achieve Charter School of Chico 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 Achieve Charter School of Chico is $3,180,540, of which $2,416,137 is Local Control Funding Formula (LCFF), $494,252 is other state funds, $41,700 is local funds, and $228,451 is federal funds. Of the $2,416,137 in LCFF Funds, $195,096 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,031,767

Total Budgeted Expenditures in the LCAP $439,917

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

The text description of the above chart is as follows: Achieve Charter School of Chico plans to spend $3,031,767 for the 2023-24 school year. Of that amount, $439,917 is tied to actions/services in the LCAP and $2,591,850 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Salaries (classified, certificated), Employee Benefits, Books and Supplies, Contracted Services and Other Operating Expenditures, Capital Outlay (site improvements, rent, etc.)

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

In 2023-24, Achieve Charter School of Chico is projecting it will receive $195,096 based on the enrollment of foster youth, English learner, and low-income students. Achieve Charter School of Chico must describe how it intends to increase or improve services for high needs students in the LCAP. Achieve Charter School of Chico plans to spend $201,450 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $168,190

Actual Expenditures for High Needs Students in LCAP: $176,206
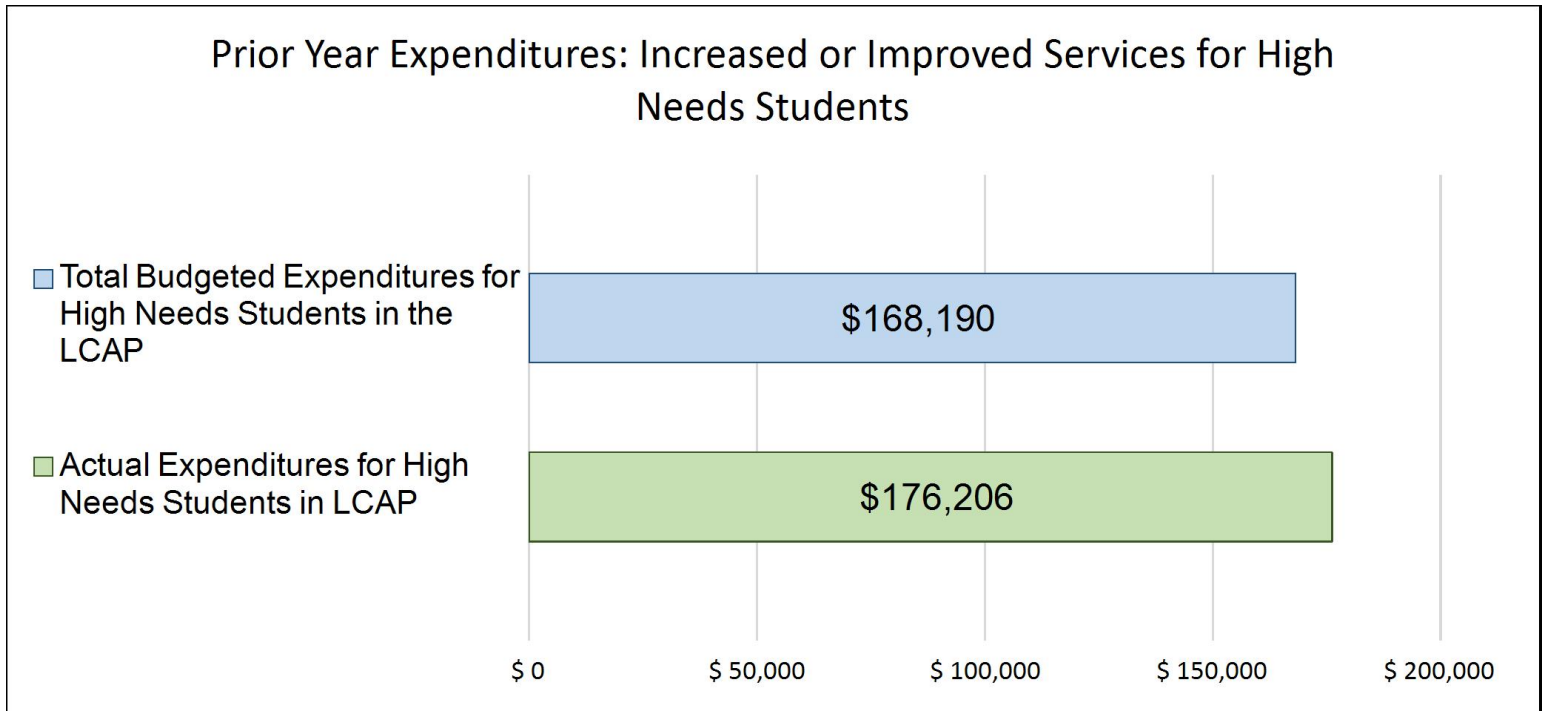
This chart compares what Achieve Charter School of Chico budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Achieve Charter School of Chico estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Achieve Charter School of Chico's LCAP budgeted $168,190 for planned actions to increase or improve services for high needs students. Achieve Charter School of Chico actually spent $176,206 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $8,016 had the following impact on Achieve Charter School of Chico's ability to increase or improve services for high needs students:

Achieve Charter School of Chico spent an additional $8,016.00 on actual costs for the additional 4 classroom aides to support push-in and pull-out intervention programs.

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
Achieve Charter School of Chico	Casey Taylor Executive Director	ctaylor@achievecharter.org 530-872-4100

Plan Summary [2023-24]

General Information

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

Achieve Charter School of Chico is a new charter school managed and operated by Achieve Charter School of Paradise, Inc., a 501(c)(3) California, nonprofit public benefit corporation. The non-profit was founded in 2005 by experienced educators, administrators, community leaders and parents to enrich students' lives and provide an alternative within the public school system, originally with one K-5 public charter school in Paradise, California. In 2005, the founders did not anticipate the impact the school would have on Paradise families and the community at large in the years that followed.

The organizational vision for Achieve Charter School(s) of Paradise Inc. is to play a role in driving change that improves the quality of life, education level, economic development, and mindset of the Ridge and surrounding communities. The Achieve organization will positively

affect the public education system as a whole by increasing educational options for students, by modeling best practices for decreasing the achievement gap, increasing the number of graduates prepared for college and/or career, engaging parents, inspiring students, empowering teachers, and involving the community.

Achieve Charter School of Paradise Inc. currently operates three charter schools—(1) Achieve Charter School of Paradise, a K-8 program located in Paradise and authorized by Paradise Unified School District and (2) Achieve Charter High School, authorized by Butte County Board of Education that is currently non-operational and (3) Achieve Charter School of Chico, a new K-8 program based on the best practices of Achieve Charter School of Paradise, now permanently located in Chico and authorized by Chico Unified School District.

Virtually all Achieve Charter School of Paradise students, staff, and their families were displaced following the Camp Fire in the fall of 2018. In recognition of the lengthy transition period necessary for families to return to their homes and community in Paradise, and to provide continued educational services and programs to Achieve Charter School of Paradise students, Achieve Charter School of Paradise Inc. worked with the Chico Unified School District to establish a new charter school in Chico to serve the families who settled in Chico and its surrounding areas following the fire. After the fire, Achieve, with the support of its insurance company CharterSafe and in partnership with the City of Chico, invested millions of taxpayer dollars in upgrading infrastructure and facilities on 2 acres at 1494 East Ave, Chico to build a temporary school. Achieve purchased 18 portable buildings and is applying for permanent occupancy with the City of Chico to ensure this investment continues to serve Achieve students in Chico for the long-term.

Before establishing in Chico, Achieve Charter School experienced great success in Paradise, during its last full 5-year charter term in 2013-2018. Achieve Charter School of Paradise implemented many school-wide instructional initiatives, refined instructional practices and character education, implemented Common Core State Standards for ELA and Math, had numerous years of decreasing the achievement gap and increasing internal benchmark assessment scores, and made gains towards meeting LCAP goals. Recognizing Achieve's ability to increase the performance of low income students, Achieve Charter School of Paradise offered a priority for low income students in the lottery. Achieve is very proud to have been recognized as a California Distinguished School in 2014 and 2018 for its Response to Intervention Program and Personalized Learning Plan best practices that resulted in closing the achievement gap between low and high income students. Achieve Charter School of Paradise students have performed well on state standardized assessments, and the school has maintained impressive parent involvement, high teacher/staff satisfaction and involvement, strong local governance, sound finances, a healthy reserve, clean audits, and a strong sense of community. Achieve renewed its charter in April of 2018 for a July 2018- June 2023 term. During the most recent charter term, Achieve has focused its efforts on supporting trauma recovery to its students, families and staff thereby refining its multiple tiered system of support that includes a robust social emotional learning component integrated into daily instruction, led by its mental health team. The 2018-2019 school year saw 100% of Achieve students classifying as homeless under California Department of Education guidelines. In the 2019-2020 school year, 20% of Achieve students were still homeless. By the winter of that year, students were showing academic progress and signs they were recovering from trauma. When schools were ordered to move to distance learning in the spring due to the COVID 19 pandemic, Achieve staff tapped into their ability to make quick decisions and develop programs in response to students' needs. The added challenge of distance learning led Achieve to provide mental health services and social emotional learning in new creative ways for students and their families while at home. Staff and leadership also worked to find ways to quickly and safely reopen school for in person learning on campus for all students, five days a week, which they did in October of 2020.

Building on these successes and accomplishments of Achieve Charter School of Paradise, Achieve Charter School of Chico is establishing itself as a highly successful charter school in the Chico Unified School District that can serve not only the academic needs of the students of Chico, including the displaced students and their families following the Camp Fire, but also the social and emotional needs of this particularly impacted group of students. Achieve is working with Chico Unified School District to provide a viable and effective educational option for students and families.

Reflections: Successes

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

Achieve Charter School of Chico opened as a new school in the 21-22 school year.

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, Achieve is most proud of the academic growth of students from fall to spring on benchmark assessments, the improvement in classroom instructional strategies, the improvement in student behavior issues, and strong relationships with parents.

Academic growth: Students meeting their personal growth targets on NWEA Measures of Academic Performance (MAP) in the 22-23 school year increased from 40% to 48% in Math from the 21-22 school year and from 36% to 42% in Reading from the 21-22 school year. Achieve also closed the achievement gap in ELA and Math for our low-income students on the 2021 CAASPP assessment, resulting in the only school in Butte County to receive a California Distinguished Schools Award. All students scored .2 points above standard while socioeconomically disadvantaged students scored higher with 1.4 points above standard in ELA, and all students scored 11.4 points below standard while socioeconomically disadvantaged students scored 14.9 points below standard in Math.

Classroom instructional strategies: 100% of teachers received feedback on classroom instruction using the Instruction Practice Guide, resulting in an increase in grade-level standards taught in all grade levels.

Improvement in student behavior: Major behavior issues (destroying classrooms, physical aggression towards staff, running from the classroom) decreased from 2-3 major issues a day to 1-2 issues a week.

Strong relationships with parents: 98% of parents report feeling welcome at the school, and 95% reported being overall satisfied with the school.

These positive outcomes are a result of:
- Academic coaching of teachers by the site principal with support from a contract with Instruction Partners. This work will continue next year and also include an English Language Arts standards study.

- The pilot of a Reading Specialist program serving students not meeting reading benchmarks with a focus on language learners, students with disabilities, and low-income students. This program will continue next year.
- Training on positive student behavior management strategies through a contract with Families First. This contract will continue along with a school-wide Positive Behavior Intervention System.
- Focus on developing partnerships with parents through regular Personalized Learning Plan Conferences, parent meetings, and participation with the Parent Advisory Council and the Achieve Familias Hispanas.

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.

An analysis of available data, local benchmarks, and input from stakeholders in accordance with the most recent Dashboard indicators shows a continued need to focus on the academic achievement and social-emotional wellness of all students, with a focus on our low-income and students with disabilities subgroups.

1. Increase student academic performance
While we saw an increase in students meeting their personal growth targets on nationally normed benchmark assessments, we are still below our target of 60% of students meeting targets. In addition, our students scored "medium" in ELA, 0.2 points above standard, with socioeconomically disadvantaged students scoring 1.4 points above standard on the 2022 CAASPP. Our students scored "medium" in Math, 11.4 points below standard, with socioeconomically disadvantaged students 14.9 points below standard on the 2022 CAASPP.

Steps to improve academic performance include:
A. The continuation of intensive reading intervention through our reading specialist to serve underperforming students
B. Continued support through Instruction Partners to provide English Language Arts instruction coaching and feedback with the Instruction Practice Guide (IPG)
C. An English Language Arts Content Standards study including vertical and horizontal coherence, breaking down standards, and connecting standards to units
D. Low adult-to-student ratios for academic support
E. Hire bilingual instructional support staff
F. Develop relationships with parents to encourage support for academics at home
G. Partner with Chico State for special education program student interns to provide additional special education support for students with disabilities

2. Improve student social-emotional wellness through MTSS
While we saw decreases in extreme student behavior as measured internally, the 2022 Dashboard indicated a "medium" percentage (6.9%) of students chronically absent, with a high percentage of Hispanic students at 13.3%. In addition, 73% of our 4th through 8th graders

reported having positive connections between students, adults, and peers; 71% reported there is a positive climate of academic support; 69% reported a positive sense of being accepted, valued and included; 55% reported the ability to accurately recognize one's own emotions, thoughts, and values and how they influence behavior.

Steps to address student social-emotional wellness include:
A. Implement a school-wide Positive Behavior Intervention System (PBIS)
B. Contract with Families First for behavior intervention training for staff and students
C. Continued Crisis Counseling
D. A focus on virtues and habits of success through daily morning assemblies with support from SPED and Mental Health Director
E. Low adult-to-student ratios to build relationships and support students wellbeing
F. Develop relationships with parents to encourage support for behavior and well-being at home

LCAP Highlights

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

The key features of this year's LCAP can be summarized by our 3 revised goals:

1. Continue to pilot and implement the newly adopted curriculum to fidelity and evaluate for effectiveness in improving instructional practices and student mastery of CCSS K-8 with a focus on increasing the performance of low-income students, Hispanic and language learners, and students with disabilities.

This goal will be addressed through continuing to implement Summit Learning in 5th through 8th grades, including the mentorship program; continuing with a new ELA curriculum with support for English Learners in K-4th grades; leading a school-wide study of the ELA content standards, including vertical and horizontal coherence, breaking down standards, and connecting standards to units (Instruction Partners); and English Language Arts instruction coaching and feedback using the Instruction Practice Guide (IPG) system.

2. Refine our multi-tiered system of support with a specific focus on trauma recovery and Social Emotional Learning.

This goal will be addressed through piloting a formal Positive Behavior Intervention System (PBIS); incorporating the Virtues Project and Habits of Success language into the school-wide SEL program with the support of our SPED and Mental Health Director; continuing crisis counseling (trauma recovery and self-regulation training in classrooms, small groups, and one-on-one); providing behavior intervention support; implementing fall and spring student/parent/staff survey pulses; and strengthening relationships with and among parents to encourage support for behavior and well-being at home.

3. Address learning loss as a result of the Camp Fire and COVID-related issues with a special focus on student subgroups (economically disadvantaged, Hispanic, language learners, and students with special needs) by refining and increasing intervention programs.

This goal will be addressed through continuing intensive reading intervention through our reading specialist to serve underperforming students; improving instructional strategies for Hispanic/EL Learners, including hiring bilingual staff; ELA instruction coaching and feedback; offering a low adult-to-student ratio for academic and behavioral support; strengthening relationships with parents to encourage support for academics at home; and partnering with Chico State for special education program student interns to provide additional special education support for students with disabilities.

Much thought and discussion were put into the original development of these goals three years ago and the updated goals by Achieve stakeholders. Resources and supports have been directed to these actions by Achieve Charter School of Chico for successful implementation over the last 2 years.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A- Achieve is not a school eligible 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.

N/A- Achieve is not a school eligible 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.

N/A- Achieve is not a school eligible 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.

Achieve Charter School engaged stakeholders throughout the 2022-23 school year to discuss program and get input on the needs of students and families. Going into the second year of our school's existance, school leaders, teachers, and board members reached out to parents and the community to inform significant portions of our instructional program and culture. Based on the needs of families, we offered an after-school program focused on trauma recovery, provided crisis counseling, additional classroom aide support, an additional floating sub to keep high levels of instruction, hired a reading specialist, contracted with Instruction Partners for ELA instruction support for teachers, administered multiple social-emotional wellness student, staff, and parent surveys to track mental health, provided summer school, and started a Spanish-speaking Parent Advisory Council.

Achieve held monthly Parent Advisory Council (PAC) meetings to review and receive input on the schools' program, and to provide resources including addressing learning loss, providing emotional and behavioral support to students, and meeting the needs of struggling learners on August 25, 2022, September 29, 2022, October 20, 2022, November 17, 2022, December 8, 2022, January 26, 2023, February 2, 2023, March 23, 2023, April 27, 2023 and May 25, 2023. Additionally, the Achieve Familias Hispanas, a group of Spanish-speaking parents from both our Chico and Paradise campuses, started meeting monthly to provide feedback to school leaders, build community and plan school events to highlight different cultures. These meetings were facilitated in Spanish by one of our board members and translated to English by one of our parents, who is an employee at our Chico school.

Teachers and staff met every Friday to work on school-wide initiatives, receive professional development, and provided feedback to leaders about the school program. Feedback from staff and parent meetings was shared and discussed monthly with the Achieve Board of Directors, made up of community members from Paradise and Chico and parents from both of our schools. Teachers and Principals from both campuses also attended all board meetings to provide feedback on school culture, programs, and student outcomes.

A team of staff members from both our Paradise and Chico campuses created a Special Education Task Force and met 4 times to identify areas for improvment in our full-inclusion Special Education program. Members from the El Dorado Charter SELPA also attended and particpated. The recomendation from this team influeneced the Positive Behavior Intervention System pilot in goal number two.

Parents met formally with teachers and their children three times a year, once before the school year began and then after the first and second trimesters. Trimester goals were set, data were reviewed, and plans were made for additional support or extra challenge, depending on a student's personalized learning plan. During these meetings, parents provided feedback to teachers on how our school program is meeting the needs of their children and family.

The Achieve organization participated in strategic planning during the 21-22 and 22-23 school years.s. Groups of parents, students, staff, and community members gave feedback on the program and culture and helped develop goals, organizational beliefs, and the portrait of an Achieve graduate. A 3-year focus plan was developed based on the following priorities; our program, our people, and our community.

In addition to regular meetings with educational partners, Achieve also surveyed parents in the fall and spring. Achieve participated in the Butte County Kelvin Family Pulse survey asking questions about culture and learning, and sent out the Parent Spring Satisfaction Survey asking for feedback on program quality and relationships. Achieve surveyed staff in the fall and spring through the Butte County Kelvin Staff Pluse survey asking questions about culture and learning. Staff also participated in a bi-weekly survey, tracking staff's level of happiness and energy while on the job, an "In a Perfect World" survey asking staff how they would prefer to spend their time at work, and an organizational health survey administered by a CSUC project management student.

During educational partner meetings, board members, teachers, classified staff, students, and families were asked to provide the following:
- Clarifying questions and/or comments;
- Input/suggestions for assessing and addressing learning loss;
- Supports for students who are struggling or have special needs;
- Ideas for creating an inclusive, respectful community;
- Supports for social and emotional well-being; and
- Curriculum effectiveness

Achieve's proposed actions to provide support and accelerate learning for our neediest students were a primary topic at all meetings, in addition to raising achievement levels for all students.

Input from meetings and responses from surveys were also examined to inform the development of the Expanded Learning Opportunities Plan.

The following groups participated in surveys and/or feedback sessions:
Achieve Cabinet Meetings (Executive Director, Principals, Special Education/Mental Health Coordinator, Chief Business Officer, Executive Assistant)- Weekly on Tuesday
Staff Meetings- Weekly on Fridays
Special Education Taskforce
Parent Advisory Council Meetings- Monthly, second Tuesday of the month
Achieve Familias Hispanas- Monthly, fourth Monday of the month
Personalized Learning Plan Meetings with students, parents, and teachers- August 13 and 16, 2022, November 4 and 5, 2022, and February 24 and 25, 2023
Student Surveys- Fall 2022, Spring 2023
Staff Surveys- Bi-weekly, Fall 2022, Spring 2023,
Parent Surveys- Fall 2022, Spring 2023
Board of Directors Meetings- Monthly, fourth Wednesday of the month

A summary of the feedback provided by specific educational partners.

Feedback provided by stakeholders included:

Projects need to be graded in a more timely manner.
Parents want clarification about how we give confidential information to parents
Parents would like to see a policy about how open school staff is with parents regarding hot topic issues
Can staff promote or provide contact information to students for gender-related issues?
Love the virtues and morning assembly, focus on raising good humans.
Need to pilot formal Positive Behavior Intervention System in classrooms and school-wide
Have clear expectations for parents on attendance
Parents appreciate all of the hard work from staff and love having students at the school where everyone knows their child's name
Parents love the morning assembly and focus on virtues
Good communication from teachers and principal with parents
Enjoy Summit and have seen growth in students' individual skills
More Spanish instruction

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

Academic and wellness data and stakeholder input influenced all LCAP goals. Parents, teachers, students, and board members requested continued social-emotional/mental health supports and increased academic support for all students, including low-income students, Hispanic and language-learning students, and students with special needs. These services will be provided during the school day and in our after-school program.

Goals and Actions

Goal

Goal #	Description
1	Increase student academic outcomes and mastery of CCSS for all students with a focus on low-income students, Hispanic students, language learners, and students with disabilities by piloting and implementing newly adopted curriculum to fidelity and improving instructional practices.

An explanation of why the LEA has developed this goal.

After five years of interrupted instruction due to the Paradise Camp Fire and the COVID pandemic, our students' academic outcomes have been affected. Student achievement levels range from far below grade level to exceeding standards. We need to implement the standards-based curriculum in ELA and Math to ensure students receive grade-level instruction. To support the quality implementation of the curriculum, we are studying standards and implementing a teacher observation and feedback system. In addition, our school is technically entering it's 3rd year of opperation, resulting in the majority of our students being new to Achieve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Conditions of Learning: Highly Qualified and Appropriately Assigned Teachers	In 20-21, 100% of Achieve teachers were appropriately assigned and credentialed as verified by the Highly Qualified Teacher report	91%, Our Middle School Science Teacher has a Multiple Subject Credential and a GLAP while she works towards getting her Supplemental Credential in Science	91% 0ur middle school science teacher position was unfilled for the 22-23 school year		Maintain 100%
Priority 1: Basic Conditions of Learning: Instructional Materials	In 20-21, 100% of Achieve classrooms had sufficient instructional materials as verified by classroom inventory lists	100%	100%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Conditions of Learning: Instructional Materials	In 20-21 all students had 1:1 technology device access	100%	100%		Maintain 100%
Priority 1: Basic Conditions of Learning: School Facilities	In 20-21 the school was located at a new, temporary school facility in Chico, meeting all City code requirements and found to be safe and clean as self reported in the SARC	All areas on the FIT self reported as "Good" or better. We are working on landscaping and shade improvements.	All areas on the FIT self reported as "Good" or better. We are working on landscaping and shade improvements.		All schools rate good or exemplary as measured by the Facility Inspection Tool (FIT) and reported in the School Accountability Report Card
Priority 2: State Standards Condition of Learning: Implementation of State Standards for all students	100% of classrooms have adopted ELA and Math curriculum that is state standards aligned as evidenced by grade level standards checklists	100% of classrooms have adopted ELA and Math curriculum	100% of classrooms have adopted ELA and Math curriculum		Maintain 100%
Priority 4: Pupil Achievement: Pupil Outcomes CAASPP ELA CA Dashboard (2019) Academic Indicator	2018-2019 *All Students- 5.9 points below standard *White Students- 7 points above standard *Socioeconomically Disadvantaged Students- 5.9 points below standard	CAASPP points below standard measure was not calculated for Spring 2021. However, 49.0% met or exceeded ELA standards	21-22 There are no colors on the CA Dashboard this year. We did not meet the 7 points above standard goal, however our SED students scored hire than our overall student population in ELA		All students and all student subgroups will score "Green" on the CA Dashboard or at least 7 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*English Only Students- 3.3 points below standard *English Learners- NA		All Students-.2 points above standard Socioeconomically Disadvantaged Students- 1.4 points above standard		
Priority 4: Pupil Achievement: Pupil Outcomes CAASPP Math CA Dashboard (2019) Academic Indicator	2018-2019 *All Students- 28.4 points below standard *White Students- 11.6 points below standard *Socioeconomically Disadvantaged Students- 28.4 points below standard *English Only Students- 23.9 points below standard *English Learners- NA	CAASPP points below standard measure was not calculated for Spring 2021. However, 45.26% met or exceeded Math standards on the 2021 CAASPP.	21-22 There are no colors on the CA Dashboard this year. We did not meet the 7 points above standard goal for Math All Students- 11.14 points below standard Socioeconomically Disadvantaged Students- 14.9 points below standard		All students and all student subgroups will score "Green" on the CA Dashboard
Priority 4: Pupil Achievement: Enrollment in CTE, A-G, AP Exam Pass Rate, and High School Graduation Rate	Not relevant since we are a K-8 school	Not relevant since we are a K-8 school	Not relevant since we are a K-8 school		N/A
Priority 4: Pupil Achievement: ELPAC profiencincy rates	20-21 Achieve served 5 Emerging Bilingual students. These students were monitored individually	21-22 Achieve served 6 Emerging Bilingual students. These students were monitored individually	22-23 Achieve served 6 Emerging Bilingual students. These students were monitored individually		Students will be monitored individually for progress towards English proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for progress towards English proficiency and mastery of stand standards	for progress towards English proficiency and mastery of stand standards	for progress towards English proficiency and mastery of stand standards		and mastery of state standards
Priority 3: Parental Involvement and Engagement	20-21 Spring Parent Satisfaction Survey 95% of parents report being satisfied or extremely satisfied	95% of parents reported being very or extremely satisfied	101 responses: 95% of parents report being moderately, very or extremely satisfied. Extremely Satisfied 57,43% Very Satisfied 30.69% Moderately Satisfied 6.93% Slightly Satisfied .99% Not at all Satisfied 0%		We will maintain a percentage of 95% of parents reporting satisfaction with the school's program
Priority 4: Pupil Achievement: Local Indicator- NWEA Measures of Academic Progress (MAP) Reading	20-21 Spring Percentile Rank *All Students 51st *Socioeconomically Disadvantaged 50th *Hispanic 39th	Reading: 40% of students met their Growth Projection Goal	42% of students met their Growth Projection Goal		All students and all student subgroups will rank in the 51st percentile or make one year's worth of growth
Priority 4: Pupil Achievement: Local Indicator- NWEA Measures of Academic Progress (MAP) Math	20-21 Spring Percentile Rank *All Students 48th *Socioeconomically Disadvantaged 46th *Hispanic 40th	Math: 41% of students met their Growth Projection Goal	48% of students met their Growth Projection Goal		All students and all student subgroups will rank in the 51st percentile or make one year's worth of growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement: Local Indicator- Middle School Dropout Rate	20-21 100% of our students completed middle school	21-22 100% of our students completed middle school	21-22 100% of our students completed middle school		We will maintain 0% middle school dropouts.
Priority 8: Other Pupil Outcomes- 8th Grade Eligibility for A-G Academic High School Plan	20-21 69% of eighth graders were eligible for an A-G high school plan 19-20 71% of eighth graders were eligible for an A-G high school plan	21-22 93% of eighth graders were eligible for an A-G high school plan	22-23 70% of eighth graders were eligible for an A-G high school plan		We will increase the number of 8th graders eligible for an A-G high school plan to 90%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of Summit Learning in 5th through 8th grades	5th through 8th grades will implement Summit Learning for ELA and Math. Teachers will participate in a summer training institute. Teachers will receive coaching throughout the school year.	$5,000.00	No
1.2	Pilot Wonders ELA for K-4	Kindergarten- 4th grade will pilot the ELA curriculum Wonders		No
1.3	Instructional Practices Support	Achieve is contracting with Instruction Partners to support teachers in an English Language Arts Content Standards study, including vertical and horizontal coherence, breaking down standards, and connecting standards to units. They will also receive instruction practice coaching and feedback using the Instruction Practice Guide (IPG)	$34,055.00	No

Goal Analysis [2022-23]

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

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

We had planned to pilot Summit in 4th-8th grades but decided only to implement Summit Learning in grades 5-8. This goal was achieved with our 5th-8th grade teachers attending the Summit Summer Institute and receiving the stipend for summer work. Teachers piloted new curriculum and received coaching.

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

The actual expenditures matched the budgeted expenditures for this goal.

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

Our 5th through 8th grade teachers piloted the Summit Learning curriculum and platform effectively. They received coaching from the site Principal.

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.

We are improving our instructional practices, coaching, and feedback with support through a contract from Instruction Partners. We are changing the coaching and feedback tool to the Instructional Practices Guidelines (IPG).

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

Goals and Actions

Goal

Goal #	Description
2	Improve student social-emotional wellness by refining our multi-tiered system of support with a specific focus on trauma recovery and Social Emotional Learning. This goal will be addressed through piloting a formal Positive Behavior Intervention System (PBIS); incorporating the Virtues Project and Habits of Success language into the school-wide SEL program with the support of our SPED and Mental Health Director; continuing crisis counseling (trauma recovery and self-regulation training in classrooms, small groups, and one-on-one); providing behavior intervention support; implementing fall and spring student/parent/staff survey pulses; and strengthening relationships with and among parents to encourage support for behavior and well-being at home.

An explanation of why the LEA has developed this goal.

Our students, families, and staff experienced four years of trauma and uncertainty due to the Paradise Camp Fire and the COVID pandemic. Feedback from stakeholders and student survey information shows that students and families need additional social-emotional and mental health support. While our student population has changed considerably over the last five years due to families moving from the area, and Achieve Charter School of Chico becoming its own new school in Chico, survey results show social, emotional supports and mental health support offered to students over the last four years is having a positive effect. These services must become universally embedded in our program throughout the school day and after school. In addition, we are working to ensure all families feel a sense of belonging and that they are a valuable part of our school community.

The following baseline metrics are based on Achieve Charter School of Paradise for 20-21, with desired outcomes for 2023-2024 set for Achieve Charter School of Chico.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental Involvement	Achieve offered 3 social emotional	We not able to offer trainings to parents	This year social emotional trainings for parents were part of		Achieve will offer at least 3 social emotional learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	learning trainings to parents	this school year due to staffing shortages and COVID outbreaks.	the monthly Parent Advisory Council meetings.		trainings to parents, including training on our SEL programs Social Thinking and Habits of Success
Priority 5:Pupil Engagement- -Attendance Rate	20-21 Attendance Rate was 97%	21-22 Attendance Rate was 96%	22-23 Attendance Rate was 97%		We will maintain an Attendance Rate of at least 95% with a goal of 97%
Priority 5: Pupil Engagement- Chronic Absenteeism Rates	18-19 Dashboard Chronic Absenteeism Rates 15% 19-29 Chronic Absenteeism Rates 5% 20-21 Chronic Absenteeism Rates 5%	21-22 Chronic Absenteeism Rate 8%	21-22 Chronic Absenteeism Rate 7%		We will decrease our Chronic Absenteeism Rate to 2%
Priority 5: Pupil Engagement Local Indicator- Middle School Drop Out Rate	21-22 100% of our 8th grade students completed 8th grade	100% of our 8th grade students completed 8th grade	100% of our 8th grade students completed 8th grade		We will maintain a 100% Middle School Sompletion Rate
Priority 6: School Climate- Student Suspensions	18-29 Dashboard Suspension Rate 1% 20-21 Local Calculation 2%	21-22 Local Calculation .5%	22-23 Local Calculation 0%		We will maintain a 1% Suspension Rate on the California Dashboard with the goal of less that 1%
Priority 6: School Climate- Student Expulsion Rate	18-29 Dashboard Expulsion Rate 0% 20-21 Local Calculation 0%	21-22 Local Calculation 0%	22-23 Local Calculation 0%		We will maintain and Expulsion Rate of 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: School Climate- Student Survey	20-21 Spring Survey 4th-8th Graders Having nightmares 41% Having upsetting memories of the Camp Fire that interfere with daily activities 40% Having difficulty with school assignments 59% Having trouble starting activities they need to do or like to do for fun 67% Having difficulty sleeping 78% Having difficulty concentrating 67%	21-22 Spring Survey 4th-8th graders: Feeling happy with little irritability or anger 56% Feeling hopeful about the future 58% Having nightmares 28% Feeling worried 58% Interested and able to participate in hobbies and activities that I like to do 76% Willingly doing school work and chores 64% Able to concentrate and focus on schoolwork and chores 59% I have a normal appetite and am able to eat foods I like 80% Getting along with family/friends 72%	22-23 Butte County Kelvin Student Survey of 4th through 8th graders: 73% having positive connections between students, adults, and peers; 71% there is a positive climate of academic support; 69% a positive sense of being accepted, valued, and included; 55% the ability to accurately recognize one's own emotions, thoughts, and values and how they influence behavior.		We will increase the percent of students self reporting positive responses in the areas of relationships, the school climate of academic support, a sense of belonging and connectedness, and students' self-awareness and self-management skills .

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Pilot Positive Behavior Intervention System School-wide	A SEL leadership team will lead a school-wide pilot of PBIS to improve relationships and respect on campus and decrease behavior issues.	$1,000.00	No
2.2	Continue Crisis Counseling	Students receive crisis counseling including self regulation strategies whole school, in classrooms, in small groups and one-on-one as needed.	$56,400.00	No
2.3	Implement Balanced Brain Trauma Recovery After School Program	The Balanced Brain Trauma Recovery After School Program will be implemented and offered to all students K-8.	$75,000.00	No
2.4	Implement student wellness survey pluses through Kelvin	All 4th-8th grade students will take Fall and Spring wellness surveys through the Kelvin platform	$1,000.00	No
2.5	Refine SEL Program	Incorporate the Virtues Project/ Habits of Success into school-wide SEL program and use SEL curriculum on an as needed basis with support from SPED/Mental Health Director	$11,820.00	No
2.6	Provide Behavior Support	The school will hire a behavioral specialist to provide training and support to staff	$8,000.00	No

Goal Analysis [2022-23]

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

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

The majority of these actions were carried out as planned, and a few were modified based on staff input. We provided crisis counseling for students, a trauma recovery-focused after-school program, behavior specialist training and support for students and staff, and

communication and conflict resolution strategies through our Speech and Language Therapist. We administered wellness pulse student surveys but felt monthly was too much, so we modified that goal to administering in the fall and spring.

Our SEL leadership team met to identify areas for improvement in our SEL program. This team realized teachers best used the Social Thinking curriculum on an as-needed basis, and it did not need to be implemented as a whole school program. They also validated the school-wide use of the Virtues Project and Habits of Success being taught whole school in daily morning assemblies and in classrooms. The team then incorporated an evaluation of our MTSS and full-inclusion Special Education program and invited members from the El Dorado Charter SELPA to participate.

Our staff also determined that we had too many instructional and MTSS initiatives to participate in the MTSS Certification Training. We did not implement this action.

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

All budgeted expenditures were actually spent, with the exception of the $30,000 for MTSS Certification stipends for staff.

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

These original and modified actions were very effective in improving students' social-emotional well-being and behavior. In addition, these goals helped move our school forward with new actions for the 23-24 school year that build on the work and research done in 22-23.

Our crisis counselor worked with our school Principals, providing self-regulation and conflict management instruction to the whole school during daily morning assemblies. She worked alongside teachers to support social-emotional learning at grade level in the classrooms. She also supported students with higher levels of stress on a regular basis and was available for students on a drop-in basis. In addition, our Speech and Language Therapist worked with groups of students on communication skills and conflict-resolution strategies. This direct instruction, support, and counseling gave students skills to recover from trauma and develop healthy relationships. It kept our school community moving forward towards post-traumatic growth and continues to reverse post-traumatic stress brought on by the Camp Fire and compounded by the COVID Pandemic.

In addition, 58 students participating in our after-school program have benefited from the Balanced Brain trauma recovery after-school program. We confirmed that ongoing trauma recovery support is crucial for all students following the COVID Pandemic and even more critical for students impacted by the Paradise Camp Fire. We have also learned that as a result of consistent trauma recovery support, our students are much more in tune with their mental state and stability. They can recognize and identify feelings and recognize what they need. While we are making good gains with trauma recovery, ongoing support is still needed and will be needed in the coming years.

Fall and Spring Student Wellness Survey Pulses provided important feedback to staff on student wellness, specifically regarding relationships, the school climate of academic support, a sense of belonging and connectedness, and students' self-awareness and self-management skills.

Our contract with Families First for behavior training and support was extremely effective, providing training to our entire staff and then directed support for specific students and classes. They also supported the development of Behavior Intervention Plans.

These actions resulted in a decrease in intense student behavior issues from 2-3 significant issues a day to 1-2 issues a week.

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.

Actions accomplished in this goal this year led to the removal of two actions, the development of a new action, and the modification to the School Climate Student Survey metric for 23-24 school year:

Our staff determined we had too many instructional and MTSS initiatives to participate in the MTSS Certification Training. We did not implement this action last year and it is being removed from this goal's action steps.

Due to a staffing change with our Speech and Language Therapist, we will not offer additional support for communication and conflict resolution skills.

Our SEL leadership team, created to support the pilot of a school-wide SEL curriculum, became an MTSS/Special Education Full Inclusion Task Force. They included staff from our SELPA, our SPED staff, classroom teachers, counselors, principals, and classroom aids. They did a deep dive into our MTSS and SPED practices, identifying working practices and areas that needed improvement or adjustment. This team recommended the continuation of behavior intervention support. They will lead the new action in this goal of piloting a formal Positive Behavioral Intervention System (PBIS) and implementing a student referral tracking system.

As part of our Butte County Kelvin Pulse Project participation, we have adjusted our School Climate Student Survey metric to reflect the survey questions.

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

Goals and Actions

Goal

Goal #	Description
3	Improve the academic outcomes and increase the percentage of economically disadvantaged students, Hispanic students, language learners, and students with disabilities meeting NWEA growth goals and mastering standards on the CAASPP assessment, by refining and increasing intervention programs. This goal will be addressed through continuing intensive reading intervention through our reading specialist to serve underperforming students; improving instructional strategies for Hispanic/EL Learners, including hiring bilingual staff and ELA instruction coaching and feedback; offering a low adult-to-student ratio for academic and behavioral support; strengthening relationships with parents to encourage support for academics at home; and partnering with Chico State for special education program student interns to provide additional special education support for students with disabilities.

An explanation of why the LEA has developed this goal.

Internal and external student achievement data in reading and math has decreased over all in the last 3 years. Learning loss created by the Camp Fire and then COVID is evident in our CAASPP scores. While we saw an increase in students meeting their personal growth targets on nationally normed benchmark assessments, we did not meet our growth target of 7 points above standard for all students in ELA and Math on the 22 CAASPP. In addition we have an increasing Hispanic population, a growing number of families who speak Spanish, and an increasing number of students with disabilities. These goals and actions were created because we know achievment is linked to quality instruction and a sense of belonging.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Pupil Achievement: Pupil Outcomes CAASPP ELA CA Dashboard (2019) Academic Indicator	2018-2019 *All Students- 5.9 points below standard *White Students- 7 points above standard *Socioeconomically Disadvantaged	All Students 49.0% met or exceeded ELA standards Socioeconomically Disadvantaged Students	21-22 There are no colors on the CA Dashboard this year. We did not meet the 7 points above standard goal, however our SED students scored hire		All students and all student subgroups will score "Green" on the CA Dashboard or at least 7 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students- 5.9 points below standard *English Only Students- 3.3 points below standard *English Learners- NA	38.33% met or exceeded ELA standards Hispanic Students 36.37% met or exceeded ELA standards	than our overall student population in ELA All Students-.2 points above standard Socioeconomically Disadvantaged Students- 1.4 points above standard		
Priority 4: Pupil Achievement: Pupil Outcomes CAASPP Math CA Dashboard (2019) Academic Indicator	2018-2019 *All Students- 28.4 points below standard *White Students- 11.6 points below standard *Socioeconomically Disadvantaged Students- 28.4 points below standard *English Only Students- 23.9 points below standard *English Learners- NA	All Students 45.26% met or exceeded Math standards Socioeconomically Disadvantaged Students 40% met or exceeded Math standards Hispanic Students 40.91% met or exceeded Math standards	21-22 There are no colors on the CA Dashboard this year. We did not meet the 7 points above standard goal for Math All Students- 11.14 points below standard Socioeconomically Disadvantaged Students- 14.9 points below standard		All students and all student subgroups will score "Green" on the CA Dashboard
Priority 6: School Climate- Student Mental Health Survey- Kelvin	20-21 Spring Survey 4th-8th Graders Having nightmares 41% Having upsetting memories of the Camp Fire that	21-22 Spring Survey 4th-8th graders: Feeling happy with little irritability or anger 56% Feeling hopeful about the future 58%	22-23 Butte County Kelvin Student Survey of 4th through 8th graders: 73% having positive connections between		We will increase the percentage of students self-reporting positive responses in the areas of relationships, the school climate of academic support, a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	interfere with daily activities 40% Having difficulty with school assignments 59% Having trouble starting activities they need to do or like to do for fun 67% Having difficulty sleeping 78% Having difficulty concentrating 67%	Having nightmares 28% Feeling worried 58% Interested and able to participate in hobbies and activities that I like to do 76% Willingly doing school work and chores 64% Able to concentrate and focus on schoolwork and chores 59% I have a normal appetite and am able to eat foods I like 80% Getting along with family/friends 72%	students, adults, and peers; 71% there is a positive climate of academic support; 69% a positive sense of being accepted, valued, and included; 55% the ability to accurately recognize one's own emotions, thoughts, and values and how they influence behavior.		sense of belonging and connectedness, and students' self-awareness and self-management skills.
Priority 7: Broad Course of Study	All students had equal access to fine and performing arts and other electives and enrichment courses as offered during distance and in-person learning	All students had equal access to fine and performing arts and other electives and enrichment courses as offered during distance and in-person learning	All students had equal access to fine and performing arts and other electives and enrichment courses as offered during distance and in-person learning		All students will have equal access to fine and performing arts and other electives and enrichment courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8: Other Pupil Outcomes- Local Indicator- NWEA Measures of Academic Progress (MAP) Math	20-21 Spring Percentile Rank *All Students 48th *Socioeconomically Disadvantaged 46th *Hispanic 40th	Math 41% of students met their Growth Projection (K-5 37%, 6-8 48%)	Math 48% of students met their Growth Projection Goal		60% of all students will meet their Growth Projection Goal
Priority 8: Other Pupil Outcomes- Local Indicator- NWEA Measures of Academic Progress (MAP) Reading	20-21 Spring Percentile Rank *All Students 51st *Socioeconomically Disadvantaged 50th *Hispanic 39th	Reading: 40% of students met their Growth Projection (K-5 35%, 6-8 42%)	Reading: 42% of students met their Growth Projection Goal		60% of all students will meet their Growth Projection Goal

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Research and plan for reading specialist services	The school will work with staff to research, train, and hire a reading specialist to address learning loss with a specific focus on low income, students with disabilities, emerging bilingual and Hispanic students	$41,192.00	No
3.2	Improve instructional strategies for Hispanic and English Language Learners	The school will provide professional development to increasing the performance of Hispanic and English Language Learners with an English Language Arts standards study and instructional practices support through our contract with Instruction Partners.	$6,800.00	Yes
3.3	Hire additional instructional aides for intervention support	The school will hire 6 additional classroom aides, including one bilingual aide, to support students with push in and pull out intervention services in English and Spanish	$170,650.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Lease additional modular classroom for interventions	The school will lease an additional modular classroom to provide intervention pull out programs.	$18,000.00	Yes
3.5	Increase support for students with disabilities	The school will provide specific support for students with disabilities through a contract with Chico State University for two additional Special Education staff from the School of Psychology Master's Program to support behavioral/academic interventions, provide counseling and administer assessments.	$5,000.00	No
3.6	Hire a bilingual Spanish Teacher	We will hire a bilingual Spanish teacher to teach Spanish to all students K-8, participate in monthly Achieve Familias Hispanas meetings, and support school family cultural events with the goal of increasing a sense of belonging, cultural awareness, building partnerships, and strengthening relationships with and among all parents with a foucus on Hispanic families.	$6,000.00	Yes

Goal Analysis [2022-23]

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

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

This goal and all corresponding actions were carried out successfully. The biggest indicator of success was the growth in the percentage of students meeting their NWEA MAP Growth Goals in Math and Reading during the 22-23 school year.

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

The only difference between budgeted expenditures and actual expenditures was an additional cost of $8,000 for classroom aides.

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

As evidenced by the increase in the percentage of students meeting NWEA Growth Targets during the 22-23 school year and higher than expected positive responses by students on the student mental health survey, staff feel the specific actions in this goal were very effective:

The school hired our former 1st-grade teacher, who had just completed a reading specialist certification program, to serve as a part-time reading specialist. While supporting all students who were underperforming in ELA, she placed a specific focus on low-income and Hispanic students and students with learning disabilities. Our reading specialist participated in professional development and purchased instructional materials focused on increasing the performance of Hispanic and English Language Learners. This action will continue next school year.

In addition, the school increased staff to support student academic achievement and rented an additional portable to provide academic services to students in our subgroups performing below grade level, including; low-income, emerging bilinguals, Hispanic students, and students with disabilities.

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.

The current action steps will continue into 23-24 with a few revisions:

In action step 1, a focus on students with disabilities will be added: The school will work with staff to research, train, and hire a reading specialist to address learning loss with a specific focus on low income, students with disabilities, emerging bilingual and Hispanic students.

In action step 2, the professional development to increase the performance of Hispanic and English Langue Learners will be incorporated into the English Language Arts standards study and instructional practices support through our contract with Instruction Partners.

We will add two additional goals to support our students with disabilities and our Hispanic and Spanish-speaking students and families.

Action step 5 will add specific support for students with disabilities through a contract with Chico State University for two additional Special Education staff from the School of Psychology Master's Program to support behavioral/academic interventions, provide counseling and administer assessments.

Action 6 will add a bilingual Spanish teacher to teach Spanish to all students K-8, participate in monthly Achieve Familias Hispanas meetings, and support school family cultural events with the goal of increasing a sense of belonging, and cultural awareness, building partnerships, and strengthening relationships with and among all parents.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
195,096	

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
8.78%	0.00%	$0.00	8.78%

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.

In coordination with stakeholder input, surveys and assessments, and research related to meeting the needs of all students, the following actions are principally directed to be implemented school-wide but with a focus on how these actions will first impact our foster/homeless youth, English Learners, and socioeconomically disadvantaged students and support their growth and performance:

Goal 1: In order to improve instructional practices and ensure every student masters California Common Core Standards, including Foster/Homeless Youth, English Learners, and socioeconomically disadvantaged students, this goal was designed to benefit all learners. Currently, the state dashboard shows these subgroups performing the same, if not better, than all students in ELA and Math. Nevertheless, we want to ensure the continued progress of all our student groups. Actions for this goal include adopting and implementing new curriculum with specific supports for English Learners and coaching teachers on successful instructional strategies, with a focus on instructional strategies to increase the performance of English Learners and socioeconomically disadvantaged students.

Goal 2: The focus of this goal is to ensure our multi-tiered system of support provides personalized support to each student with a specific focus on trauma recovery and social-emotional learning. Our commitment to students is that they would have the learning environment they

uniquely need to be successful. While the actions in the goal support all students, they are focused on students needing trauma support, crisis counseling, and behavior support.

Goal 3: This goal has a specific focus on closing the achievement gap between all students and students with disabilities, Hispanic, emerging bilinguals, and socioeconomically disadvantaged students. These subgroups also include our foster/homeless students. Actions include reading specialist support, professional development for instructional strategies to support English learners, additional teacher and aide support in English and Spanish for push-in and pull-out interventions, and fostering a sense of belonging among all students and families with a focus on our language learners.

Achieve will hire 6 additional classroom paraprofessionals to push into all classrooms. This additional staff will provide tutoring, one-to-one, and small-group instructional support during the school day. Achieve has been extremely successful in the past by maintaining a low adult-to-child ratio. This additional support by paraprofessionals will support instruction and offer students more opportunities to build trusting relationships with adults on campus, a key component to the success of our emerging bilingual and socioeconomically disadvantaged students.

Achieve will also rent an additional modular classroom to provide intervention services to all students with a focus on increasing the academic achievement of our emerging bilingual and socioeconomically disadvantaged students.

We will hire a bilingual Spanish teacher to teach Spanish to all students K-6, participate in monthly Achieve Familias Hispanas meetings, and support school family cultural events with the goal of increasing a sense of belonging, and cultural awareness, building partnerships, and strengthening relationships with and among all parents.

Achieve is contracting with Instruction Partners to support teachers in an English Language Arts Content Standards study, including vertical and horizontal coherence, breaking down standards, and connecting standards to units. They will also receive instruction practice coaching and feedback using the Instruction Practice Guide (IPG) with a focus on instructional strategies for emerging bilingual students.

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

We determined we needed to increase services to unduplicated pupils by 9% or by $195,096, however, we will be increasing services by $201,450.00

We will be preserving and increasing critical support services for students with a focus on emerging bilingual, socioeconomically disadvantaged and students with disabilities. To support our emerging bilingual, socioeconomically disadvantaged, and students with disabilitie, we plan to spend $1195,096 in LCAP funding. The following services are based on research, best practice and experience:

Hiring 4 additional staff, including one bilingual staff, to provide tutoring, one-to-one and small group instructional support in English and Spanish, during the school day. This additional support by paraprofessionals will support instruction and offer students more opportunities to build trusting relationships with adults on campus, a key component to the success of our emerging bilingual and socioeconomically disadvantaged students. We will also spend $18,000 to rent an additional classroom for intervention services. We are encorporating into our ELA professional development, a focus on instructional strategies for emerging bilinguals. We are also hiring a bilingual Spanish teacher to encourage an increased sense of belonging for emerging bilingual Hispanic students and famiies by providing Spanish language and culture instruction for all students, cultural celebrations for all families, and Spanish-speaking parent meeitngs. We have added additional support for students with disabilities through a contract with Chico State University for additional Special Education staff to support behavioral/academic interventions, provide counseling and administer assessments.

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.

N/A

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	1:15	
Staff-to-student ratio of certificated staff providing direct services to students	1:20	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$258,325.00	$75,000.00	$57,400.00	$49,192.00	$439,917.00	$317,662.00	$122,255.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implementation of Summit Learning in 5th through 8th grades	5th through 8th grades	$5,000.00	$0.00	$0.00	$0.00	$5,000.00
1	1.2	Pilot Wonders ELA for K-4	Kindergarten -4th grade					
1	1.3	Instructional Practices Support	All	$34,055.00				$34,055.00
2	2.1	Pilot Positive Behavior Intervention System School-wide	All	$1,000.00				$1,000.00
2	2.2	Continue Crisis Counseling	All			$56,400.00		$56,400.00
2	2.3	Implement Balanced Brain Trauma Recovery After School Program	low income All		$75,000.00			$75,000.00
2	2.4	Implement student wellness survey pluses through Kelvin	All			$1,000.00		$1,000.00
2	2.5	Refine SEL Program	All	$11,820.00				$11,820.00
2	2.6	Provide Behavior Support	All				$8,000.00	$8,000.00
3	3.1	Research and plan for reading specialist services	low income students, language learners, Hispanic students All Students with Disabilities				$41,192.00	$41,192.00
3	3.2	Improve instructional strategies for Hispanic and English Language Learners	English Learners Low Income	$6,800.00				$6,800.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	Hire additional instructional aides for intervention support	English Learners Foster Youth Low Income	$170,650.00				$170,650.00
3	3.4	Lease additional modular classroom for interventions	English Learners Foster Youth Low Income	$18,000.00				$18,000.00
3	3.5	Increase support for students with disabilities	Students with Disabilities	$5,000.00				$5,000.00
3	3.6	Hire a bilingual Spanish Teacher	English Learners	$6,000.00				$6,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,221,041	195,096	8.78%	0.00%	8.78%	$201,450.00	0.00%	9.07 %	**Total:**	$201,450.00
								LEA-wide Total:	$201,450.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Improve instructional strategies for Hispanic and English Language Learners	Yes	LEA-wide	English Learners Low Income		$6,800.00	
3	3.3	Hire additional instructional aides for intervention support	Yes	LEA-wide	English Learners Foster Youth Low Income		$170,650.00	
3	3.4	Lease additional modular classroom for interventions	Yes	LEA-wide	English Learners Foster Youth Low Income		$18,000.00	
3	3.6	Hire a bilingual Spanish Teacher	Yes	LEA-wide	English Learners		$6,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$421,590.00	$399,606.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Implementation of Summit Learning in 4th through 8th grades	No	$5,000.00	5,000
1	1.2	Pilot Wonders ELA for K-3	No	$5,000.00	5,000
1	1.3	Pilot the Get Better Faster Observation and Feedback protocol	No	$1,000.00	1,000
2	2.1	Pilot SEL curriculum Social Thinking K-4 and implement Habits of Success 4-8	No		
2	2.2	Continue Crisis Counseling	No	$56,400.00	56,400
2	2.3	Implement Balanced Brain Trauma Recovery After School Program	No	$40,000.00	40,000
2	2.4	Implement monthly student wellness survey pluses through Kelvin	No	$1,000.00	1,000
2	2.5	Train in MTSS	No	$30,000.00	0
2	2.6	Provide Behavior Support	No	$30,000.00	30,000
2	2.7	Provide Communication Skills Training	No	$50,000.00	50,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Research and plan for reading specialist services	No	$35,000.00	35,000
3	3.2	Improve instructional strategies for Hispanic and English Language Learners	Yes	$1,000.00	1,000
3	3.3	Hire additional instructional aides for intervention support	Yes	$149,190.00	157,206
3	3.4	Lease additional modular classroom for interventions	Yes	$18,000.00	18,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$176,206	$168,190.00	$176,206.00	($8,016.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Improve instructional strategies for Hispanic and English Language Learners	Yes	$1,000.00	1,000		
3	3.3	Hire additional instructional aides for intervention support	Yes	$149,190.00	157,206		
3	3.4	Lease additional modular classroom for interventions	Yes	$18,000.00	18,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$2044166	$176,206	0	8.62%	$176,206.00	0.00%	8.62%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

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

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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