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 2023-2024 School Year

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

The text description for the above chart is as follows: The total revenue projected for PUC Milagro Charter Academy is $5,603,951.00, of which $3,825,633.00 is Local Control Funding Formula (LCFF), $1,303,107.00 other state funds, $54,551.00 is local funds, and $420,660.00 is federal funds. Of the $3,825,633.00 in LCFF Funds, $1,061,967.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school district must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.
This chart provides a quick summary of how much PUC Milagro Charter Academy plans to spend for 2023-2024. 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: PUC Milagro Charter Academy plans to spend $5,517,900.00 for the 2023-2024 school year. Of that amount, $1,098,967.00 is tied to actions/services in the LCAP and $4,418,933.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not included in the LCAP include some Certificated Salaries including teachers, Directors, A portion of lease payment

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, PUC Milagro Charter Academy is projecting it will receive $1,061,967.00 based on the enrollment of foster youth, English learner, and low-income students. PUC Milagro Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. PUC Milagro Charter Academy plans to spend $1,068,967.00 towards meeting this requirement, as described in the LCAP.
This chart compares what PUC Milagro Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what PUC Milagro Charter Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-2023, PUC Milagro Charter Academy's LCAP budgeted $1,080,075.00 for planned actions to increase or improve services for high needs students. PUC Milagro Charter Academy actually spent $1,077,075.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of $3,000.00 had the following impact on PUC Milagro Charter Academy's ability to increase or improve services for high needs students:

[Respond to the prompt here; if there is no prompt, a response is not required.]
Local Control and Accountability Plan

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

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>PUC Milagro Charter</td>
<td>GERARD MONTERO  DIRECTOR OF COMPLIANCE</td>
<td><a href="mailto:g.montero@pucschools.org">g.montero@pucschools.org</a></td>
</tr>
</tbody>
</table>

Plan Summary 2023-2024

General Information

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

The vision at PUC is that all stakeholders work together, united in a vision of college success for all students. This includes school leaders, teachers, other school staff, parents, community members, and local community organizations such as colleges and universities.

In that students learn in different ways and at different paces and some may have learning gaps that surface as they move through the grade levels, our leaders and teachers use a variety of assessments and data to determine students’ needs on an ongoing basis. Classes and overall school size are small enough that teachers can then individualize and provide intervention as needed in order to keep all students on track.

All PUC schools work diligently at creating and sustaining a culture of mutual respect and caring, with an overarching vision of high school and college graduation for all of our students. The culture is grounded in PUC’s 3 Commitments which are that we will increase the college graduation rate by 5 times in our communities, that all of our students will be proficient within 4 years at PUC, and students will commit to uplift our communities now and forever.”

PUC Milagro Charter School, which was founded in 2004, has traditionally served a 96% Latinx population and a 85-95% low economic status student body. The school serves students from the surrounding communities, and families outside of the authorizing district boundaries. The school serves between a 11 to 14% with special education needs and 20 to 25% English Learner population every year.

Students at Milagro Charter School are encouraged to question, reflect, and draw conclusions about instructional content in order to make personal and world connections. The collaborative relationship between teachers and students allows inquiry and critical thinking to drive instruction. Specific rituals and routines embedded in the daily schedule provide students small group learning opportunities, individual support, and engagement in collaborative tasks to meet their academic needs.

Curriculum is designed to allow large blocks of time for students to investigate and read authentic literature, express themselves through the creation of fiction and non-fiction texts, and develop solutions to complex problems.

PUC Milagro Charter is dedicated to uplifting its school community, thorough the use of research, data, and strategies, that are aimed to close the opportunity, achievement, and mental health gap for students identified by the Local Control Funding Formula (LCFF). The school’s Local Control Accountability Plan (LCAP) detailed in the plan below guides the school’s goals, outcomes, actions, decision making, and allocation of funds to further support all students and each significant subgroup tied to the school’s mission “to ensure every student graduates from high school prepared for college success.”
Reflections: Successes

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

PUC Milagro Charter School is performing above the state in all academic areas. The English Learner progress was rated as "very high" and the English Language Arts and Math both rated as "high". In English Language Arts students scored 30.4 points above standard and in Math 26.9. This success was the result of dedicated teachers and an academic program based on universal design principles.

In addition to the school's academic success, the school was successful in providing the students with a supportive community. There were zero suspensions and expulsions for the 2022 school year. The school attributes its success to its implementation of restorative justice and mindfulness practices.

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.

Chronic Absenteeism: PUC Milagro Charter School uses a School Success Plan, developed each year by the school, to communicate academic and school climate goals, actions, and outcomes for overall school success and school improvement to its stakeholders. The School Success Plan works in conjunction with the school’s LCAP. The school’s implementation of multi-tiered systems of support continue to focus on the areas of greatest need at the school based on CA School Dashboard and local data.

Chronic Attendance remains a challenge. This year the school attendance was impacted by COVID, RSV, Influenza, and Norovirus - along with multiple families still struggling to ensure regular school attendance is a priority. As of May 2023, the overall chronic absenteeism rate was 48.2%.

In support of those students struggling with chronic absenteeism the school has strengthened its Family Support Team (FST), Clinical Counseling Sessions, & Academic Check-In’s to further support and provide wraparound services to chronically absent students based on student/family need. Lastly, the school increased funding and flexibility to add additional attendance support staff to further engage students and families toward improving daily student attendance.

LCAP Highlights

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

PUC Milagro Charter School uses the Local Control Accountability Plan (LCAP) to guide student outcomes, engagement, and conditions of learning. The LCAP communicates the school’s plan for student success guided by student outcomes, engagement, and conditions of learning tied to all 8 LCFF state priorities and highlighted in a total of 7 LCAP goals for SY 2022-23. The LCAP goals drive our collaborative planning and budget process where we use multiple data sets to determine our school's desired next steps tied to desired student outcomes for all students and each significant subgroup.

In addition, The Every Student Succeeds Act (ESSA) requires the California Department of Education (CDE) to determine school eligibility for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) based on the criteria in California's ESSA State Plan.

PUC Milagro Charter Academy has been identified for Additional Targeted Support and Improvement (ATSI) based on the 2022 Dashboard due to the English Learners, Students with Disabilities, Hispanics, Socioeconomically Disadvantaged sub-groups receiving lowest status in one indicator (Chronic Absenteeism).

Schools eligible for ATSI are required to collaborate with educational partners to develop and implement a plan to improve student outcomes for each subgroup of students that led to the identification.
Education Code 64001(h) allows the School Plan for Student Achievement (SPSA) to serve as the school improvement plan required under ESSA for schools identified for ATSI as long as the SPSA also meets the federal planning requirements noted above. Since the LCAP serves as the school's SPSA, the LCAP will also serve as the ATSI improvement plan. The LCAP Plan for the 2023-2024 SY has goals, outcomes/metrics and actions that support the school in improving the areas of need. The focus area/indicator are the following: Chronic Absenteeism.

The key features of the SY 2023-24 LCAP are listed below:

Conditions of Learning Goals:
Goal 1) Highly qualified credential teachers for all students. We want to ensure that all our teachers are highly qualified to teach all students and our subgroups. We also want to ensure our school continues to recruit, retain, develop, and evaluate highly qualified teachers in support of all students.
Goal 2) School facilities and maintenance. We want to ensure that our school facility is safe, maintained, and compliant for all throughout the school year. If/when any repairs or corrective repairs are needed at the school we want to ensure our school handles them in a timely manner.
Goal 3) Standards-aligned academic program for all students. We want to ensure our school offers a broad standards-aligned academic program for all students and our subgroups in support of college and career readiness. We also want to ensure that our school is allocating time, funding, and resources to the ongoing professional development needed for teachers, administrators, and school staff in support of the broad standards-aligned course of study.

Engagement Goals:
Goal 4) Parent, Student, & Community Engagement: We want to ensure our school offers multiple ways for our parents, students, and community to have a voice and engage with the school site in support of success for all. We also want to ensure that our school is allocating time, funding, and resources to the ongoing professional development, training, and/or workshops needed for teachers, administrators, school staff, students, and parents to support strong parent, student, and community engagement at the site in support of success for all.
Goal 5) Safe & Inclusive School Climate: We want to ensure our school promotes and maintains a strong, safe, and inclusive school climate for all. The school wants to ensure that all stakeholder voices, suggestions, feedback, and insights are welcomed and valued to support the school's continuous improvement. In addition, we want to ensure the school is allocating time, funding, and resources to the ongoing professional development, training, and/or workshops needed for teachers, administrators, school staff, students, and parents to support a strong safe and inclusive school climate at the site in support of success for all.

Student Outcome Goal:
Goal 6) Student Achievement & Student Outcomes: We want to ensure our school maintains strong student achievement and student outcomes for all students and subgroups. We want to ensure that our students are 'graduating from high school prepared for college success' and that our school is supporting each student's college and career readiness throughout their years at our school. In addition, we want to ensure the school is allocating time, funding, and resources to the ongoing professional development, training, and/or workshops needed for teachers, administrators, and school staff to support student achievement for all students and subgroups.
Goal 7) Student Attendance: We want to ensure that student attendance remains a priority for all stakeholders. School attendance is a huge part of a child's success at school. Multiple absences can cause children to fall behind in school. Missing 10%, or about 2 days each month over the course of a school year, can make it harder to learn and meet grade level expectations. Students can still fall behind if they miss just one or two days every few weeks. Funding for a full time attendance clerk and support staff will help to continue our efforts in supporting families and students in regular school attendance.

The school's data, stakeholder feedback, and learnings from a year of transition from distance learning to in-person further informed the development of the LCAP 2023-24 SY. One school feature for the LCAP 2023-24 SY, based on the review of stakeholder input from this last school year, is that the LCAP 2023-24 SY will continue with the 7 goals from the 2021-22 SY. This decision is based on stakeholder and school administrator feedback. The school looks forward to implementing the actions tied to each of the 7 goals that cover the (8) state priorities. In addition, the school will continue to engage with stakeholders in the coming year, through the school's yearly LCAP timeline and process, to further gather stakeholder feedback on LCAP goals, outcomes, and actions per goal through intentional collaboration and planning around conditions of learning, engagement, and student outcomes for all students.
Comprehensive Support and Improvement

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

**Schools Identified**

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

| Not Applicable. |

**Support for Identified Schools**

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

| Not Applicable. |

**Monitoring and Evaluating Effectiveness**

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

| Not Applicable. |

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Engaging Educational Partners

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

PUC Milagro Charter Academy has a strong commitment, from its foundation as a school, to stakeholder engagement to drive student success. The commitment to stakeholder engagement is directly tied to its vision, mission, and charter. The school has developed various platforms to engage stakeholders, in-person and virtual, to further its efforts for the success of all students and each significant subgroup. The school has a yearlong stakeholder engagement calendar, with touch points throughout the school year, to gather stakeholder feedback, suggestions, questions, and input for school-based reflection and use in future planning [i.e. students, school staff, and families]. This school year the school continues to rely on various virtual platforms [i.e. online surveys, social media/websites, phone calls/texts, and virtual meetings] and in-person events to remain connected to stakeholders and continuously gather feedback. The details below highlights the school’s efforts for stakeholder engagement related to the school’s LCAP development for 2023-2024 school year.

Meetings included School Site Council and English Learner Advisory Committees that served as the LCAP Parent Advisory Committee. These meetings were held: Q1: 9/22/22, Q2: 12/8/22, Q3: 3/27/23 and Q4: 5/22/23. These meetings are offered via in-person and/or ZOOM. All stakeholders were invited, including school staff, parents, students and community members. Participants had the opportunity to review key features of the LCAP and provide input through questions and general comments. Reflection question: What, if any, recommendations do you have for changes to these goals?

In addition, various meetings continued to be held throughout the year with stakeholder focus groups that included staff, teachers, administrators, parents, students, and community members. Our Director of Student and Parent Engagement hosted these meetings. These meetings had a school wide focus of parent engagement in the learning process and allowed participants to become familiar with the current year’s LCAP (2022-23) and provided a space where they could ask questions. LCAP items...
During the 2022-23 school year, the Chief Financial Officer and school principals of both schools met to review LCAP Budget for 2023-24.

1/31/23: Site Leaders, Directors and Leaders of Compliance were invited to attend LACOE’s LCAP Workshop-Part I in support of the LCAP development.

2/15/23: Site Leaders, Directors and Leaders of Compliance were invited to attend LACOE’s LCAP Workshop-Part II in support of the LCAP development.

January-May 2023: Director of Compliance through the Monthly Compliance meeting working discusses the LCAP with Site Leaders who are given opportunities for input around its development.

3/9/23: Compliance provided updates on the LCAP development to the PUC Board and provided opportunity to ask clarifying questions and provide input.

March 2023: LCAP Survey-The survey was updated from 8 to reflect the change from eight goals to the current six goals. A notification was sent out to parents, students, and staff asking for their feedback. This survey was kept open until mid-May 2023.

March and April 2023: Director of Compliance had one-on-one meetings with school principals to review LCAP 2022-23 plan updates and discuss each goal’s actions and expenditures in anticipation of answering Goal Analysis section for each goal.

5/22/23: Site Advisory Council (SAC) and English Learner Committee (ELAC) held the Quarter 4 meeting with a focus on LCAP Stakeholder Input which included review of the rough draft for LCAP 2022-23 Update sections, LCAP 2022-23, Budget Overview for Parents. Utilizing the LCAP Stakeholder template, site leaders recorded all feedback from all the various stakeholders.

During the months of April and May Site Leaders were provided opportunity to give feedback and input into the formation of the goals, metrics, and actions/services for the 3-year Plan.

5/24/23: PUC Board of Directors hosted the LCAP Public Hearing during the PUC Board regular meeting. This meeting was held both via ZOOM and in-person.

Stakeholders were also provided Spanish translation as needed. During this meeting an overview of the LCAP plan was presented along with the Budget Overview for Parent (BOP). During this meeting all stakeholders were provided the opportunity to give further input into the development of the LCAP.

May 2023: Stakeholder feedback continued to be gathered. PUC Schools Director of Inclusion and SPED, Director of Compliance, and PUC CEO and PUC CAO met with LAUSD SPED Division for review and further feedback.

The PUC Schools Chief Executive Officer (PUC CEO) analyzed stakeholder feedback gathered from March to May 2023. The PUC CEO considered all recommendations for additions or changes to the existing draft LCAP goals and metrics and worked to adjust the document to reflect the voices of all stakeholders in the school community. Once finalized, the CEO Stakeholder Feedback and responses were placed on the school’s website. PUC CEO also planned to engage stakeholders at the next opportunity by summing up the themes of this input and next steps based on stakeholder recommendations.

6/8/23: The school's Board of Directors reviewed and approved the LCAP.

A summary of the feedback provided by specific educational partners.

Stakeholder feedback from the LCAP Survey and the May 11, 2023 LCAP Stakeholder meeting confirmed the direction of the current LCAP and provided some important considerations for refinements. Stakeholders included: parents of general education, parents of English Learners, Low-Income, and parents of students with special needs, administrators, teachers. In addition to receiving feedback from directors, administrators, teachers, parents, and students, PUC Schools met with and received valuable input and feedback from LAUSD’s Division of Special Education. Feedback showed strong alignment with the overall plan, and particularly with goals and plans supporting the following: well qualified teachers, student growth and achievement, parent engagement, and support for English Learners. Participants expressed support for proposed changes and identified progress and areas of need.

Some of the current and key feedback that helped inform the development of the 2023-2024 LCAP include the following:

Goal 1: Our stakeholder feedback demonstrates a positive response to how the school is making sure there are appropriately assigned and/or credentialed teachers in all classes/subject areas at our school. There is an overall sentiment in the feedback that students are under the education and care of highly qualified school staff, small class sizes, and positive teacher-parent relationships. The school, however, has experienced challenges due to lack of qualified candidates, labor shortages, and other varying factors brought forth many challenges in recruiting and maintaining both teachers and school staff. These vacancies were identified as concerns by stakeholders based on feedback gathered.

Goal 2: Our stakeholder feedback reflects an overall positive response to the action items to keep schools in good repair and safe. Parents were in agreement with the addition of security cameras and/or updating cameras at the school site. They also liked that the school has and continues to have monthly safety inspections. In addition, parents were glad that the school provides supplies for student use.
The Health & Safety of our students and staff is and will continue to be a top priority at PUC Schools. Our Operations Team continues to stay well-informed with the County Health Department updates and any updates from the Center for Disease Control (CDC) even as mandates have expired or modified. Currently, PUC Schools will continue to follow its COVID-19 Containment, Response, & Control Plan.

Goal 3: Our stakeholder feedback reflects an overall satisfaction with the provision of educational programs provided by the school. Curriculum is aligned to the state standards overall. Parents are pleased with the instructional materials that are being used with their students (Schoology, iReady, Khan Academy, etc). Parents appreciated that the school invested in materials and technology. Parents were glad that students were provided computers for use at home. As one parent stated, "I appreciate the computers for my children. I could not afford 3 computers." In addition, parents thought that instructional materials were sufficient for students. It was also noted that schools put funding toward the arts. Staff have noticed that professional development has allowed for the development of more interesting and engaging lesson plans. Specifically, schools continue to partner with EL Achieve to provide English Learner professional development. Also, the additional academic support was noted and appreciated. Parents think the school is doing a great job at providing the necessary academic content for each subject. Teacher provided positive feedback on the new math program. Teachers are comfortable with the new curriculum and growing with it. Finally, stakeholders were pleased with the variety of classes offered at the school and the types of instruction and learning that take place.

In the area of need, some parents requested that the school continue to invest in upgrading computers. They also feel that teachers take too long to grade student work. It was also suggested that the advisory class be shortened. Although the school has invested in additional Professional Development for English Learners, parents wanted possibly additional instructional materials for English Learners. There is also a request for additional electives in middle schools.

Goal 4: Our parent feedback demonstrates that stakeholders were pleased with the regular parent engagement opportunities. Parents, for example, liked meetings being offered options for meeting online via Zoom or in-person this year. This has allowed parents to attend meetings and share feedback with the school. Parents liked Family Night/Family Fun Night, which provided something they could do with the students and opportunities to meet other parents. Parents indicated the importance of workshop topics being offered to them, such as Vaping, have been helpful (parent). Parents also feel that the school addresses concerns as they come up in a timely manner (parent). Parents also thought that communication with families has been good overall and is appreciated (parent).

Parents also provided feedback on how to better engage parents. Parents would like to see text messages sent in Spanish. Parents are asking for meetings that cover the following topics: Mental Health, How to help my child with homework and discipline and how to handle certain situations. Parents would like to see a Parent Coordinator in support of open dialogue. Parents would love to see parent programs such as PIQUE. Parents also wish there was more parent participation. Families are not showing up to several of the virtual meetings. Parents would like to see potlucks, raffle a gift card so that more parents can attend. Parent also want more opportunities for parents to volunteer on campus. They also expressed concern over navigating the multitude of technology platforms used to facilitate communication and engagement such as connecting on Zoom.

Goal 5: Our stakeholder feedback demonstrates that stakeholders are pleased with the various platforms to support social-emotional wellbeing through training, professional development, social settings, and/or in-class learning experiences. There was an overwhelming appreciation for having students back in-person socializing with peers and adults. At PUC Schools we have a longstanding practice of mental health support, education, and resources for students, staff, and families. The stakeholder feedback suggests that stakeholders appreciate the on campus mental health interns that support the mental health needs of students, families, and staff as needed and/or desired. Even though students are doing better overall, there is still an increased need for social and emotional support based on stakeholder feedback. Staff agree that the incorporation of SEL curriculum SEE Learning has been an important resource for students. The stakeholders were pleased with the variety of types of support offered to students. They appreciate the emphasis on social-emotional learning. Parents are happy that the school has counselors. The fact that counselors talk with the children and follow up with them is very helpful. It has helped students and parents. Parents are happy that the school continues to practice PBIS initiatives and that the school continues to practice restorative practices when dealing with behavior. School has implemented the SEL curriculum through Edgenuity Modules. With all that is being done to maintain a healthy and safe environment, stakeholders feel there is additional work to be done in the area of social and emotional support for both students and staff. The school continues to increase an increase in social emotional and behavioral issues after the pandemic. This includes behavior referrals and an increase in bullying. Staff feedback shows an interest in additional training in restorative justice practices and how to talk about emotions. Parents suggest that anti-bullying lessons for all students could help prevent additional bullying situations from happening. In addition, there is still a struggle with engagement.

Goal 6: There is positive stakeholder feedback about the implementation of state-adopted ELA and Math content and performance standards. They are especially pleased with the group structure, engagement and support from staff. This includes SCC, Office Hours, intervention, summer school, and afterschool program. The iReady program continues to be a positive addition, based on parent feedback. Parents also appreciate the use of small groups in making learning more accessible for students. As one parent put it, "We like that the school offers so much from in-class intervention to Academic Enrichment hour to summer school.

Despite our efforts, feedback indicates a need for additional academic support such as summer school and Saturday school. Parents continue to support additional tutoring programs, summer school, and afterschool programming. This is reinforced by the fact that student proficiency scores are very low, especially in English Language Arts and Math.

Stakeholders expressed concern over how to support students that are struggling with their classes. In addition, stakeholders expressed the need to provide students with more time to study and work through the problems.
Goal 7: As previously stated, chronic absenteeism continues to be a major problem. Our current Chronic Absenteeism rate is 46.8%, which is almost half of the student population. To be labeled Chronically Absent by the State of California, a student has missed 10% or more of the school year. These absences do not matter if they are excused or unexcused. Those students who have missed 10% or more without unexcused absences are labeled as Truant by the State of California and are in violation of required school attendance. Multiple viruses have impacted our campus which accounts for some of the high absenteeism rate, but we still have multiple families who are struggling with on-time and regular school attendance in spite of multiple interventions.

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

The school, continued to follow health requirements and guidelines from the LA County Department of Public Health, CDC, CAL-OSHA, CDE, and LAUSD, and worked to provide stakeholders various opportunities to provide feedback. The stakeholder feedback during the 2022-2023 school year highly informed the development of the 2023-2024 LCAP. For the 2023-2024 LCAP, the school will continue with the (6) goals from the 2022-2023 school year. Based on stakeholder feedback, there is a further desire to condense the goals for the next 3-year LCAP plan. The 2023-2024 LCAP goals continue to be the following (based on the description of stakeholder feedback above): 1) highly qualified teachers 2) school facilities and maintenance 3) standards aligned academic program 4) parent and student engagement 5) school climate & 6) student outcomes and student achievement. The language of each goal, outcomes, and actions have been updated with current and relevant language to further our desired student outcomes and student achievement [for all students and each significant subgroup] based on the CA School Dashboard. In support of the parent stakeholder feedback, detailed above, the school has incorporated actions in the following ways for each goal:

Goal 1: In response to the continued challenge of making sure the school is fully staffed funding for Human Resource personnel continues to be a priority within Goal 1. In addition, through the Office of the CEO, PUC Schools has partnered with the Center for Powerful Public Schools, non-profit working to learn more about their needs and priorities related to diversity, equity, and inclusion (DEI) and wellness. The research shows that schools, particularly those serving historically underserved communities, that are grounded in equity and wellness for the school staff help promote stronger equity and wellness with students and families. It is PUC Schools goal to be an employer of choice for school employees committed to retaining, developing, and attracting talent for our students.

Goal 2: There will continue to be protocols in place to ensure the safety of all staff, students, and parents. All staff will continue to be trained on any updated safety protocols. Professional development, trainings, and orientations for school staff will also be a focus under this goal. PPE will continue to be made available as needed. Hand-washing stations will continue to be utilized and maintained at all PUC School sites. Parents continue voice concerns about traffic safety. Depending on the school site, additional staff has been added for overall safety which has helped with traffic safety. This is reflected in the LCAP action under this Goal. In addition, the use of volunteers is encouraged.

Goal 3: Each school works to design a comprehensive educational program for all students. Based on parent and teacher feedback, the school will continue to invest in technology to ensure students have current computers and programs. The school will also continue to invest in professional development in the Arts and for English Learners. The school will also continue to invest in additional academic support in classrooms. In-person instruction and in-person summer school using supplemental funds for academic and social-emotional supports for all students and each significant subgroup have been made a priority and included under this goal. Additionally, mental health one-to-one counseling, positive behavior intervention support, and social-emotional learning tied to has been made a priority and continues to be included.

Goal 4: One of PUC Schools’ core values is parent engagement and the importance of supporting our parents with navigating through their child’s educational experience. We are committed to ensuring that our parents are provided with the understanding and tools needed to support their child’s academic progress. The Office of the Chief Executive Officer (CEO) has provided vision, strategy, and resources to further support and uplift parent and community engagement. There is a Department of Student & Family Engagement & Advocacy that further uplifts the vision and resources through dedicated personnel supporting the schools. The Department of Student & Family Engagement & Advocacy provides support and services to the school that are further embedded in our LCAP Parent Engagement Goal. Actions and services in support of this goal are: 1. Providing support personnel during parent meetings (in-person) that ensure a smooth and safe experience for parents and families. 2. Providing funding for educational materials. 3. Connecting with outside agencies as either consultants or providing workshops at “free” or minimal cost to the school. 4. We have created new partnerships with organizations such as Pukuu and GRYD. 5. Supplemental funds have been allocated to add staffing for this department. It is our goal to provide more opportunities for professional development for staff in the area of parent engagement and to also provide continued parent workshops and/or opportunities for parent classes.

Goal 5: This goal will continue to provide actions that are focused on social and emotional supports and learning. This includes workshops for students and families to get resources and continuing with programs like PBIS, Hero, and continue counseling services, and outreach. The school will continue working with Meaning Makers for the staff. The school will continue to use supplemental funds to further fund additional staffing in support of students, families, and school staff. Professional development, trainings, and orientations for school staff, parents, and students tied to Goal 5. 2) mental health one-to-one counseling, positive behavior intervention support, and social-emotional learning tied to Goal 5.

Goal 6: PUC Schools recognizes the importance of maintaining college readiness expectations. This goal includes college-readiness for students that are grades 9th through 12th. Within this goal, PUC Schools continues to place a priority in providing the following actions to increase college readiness: 1. College Credit Courses. 2. Advanced Placement professional development for teachers and online instructional materials to help students and teachers monitor progress. 3. Students receive
Common Core Math and English interventions and test prep. This goal focuses on a rigorous academic program for all students. Outcomes are aligned to CA Local Indicators Priority 4: Pupil Achievement. Actions under this goal continue to reflect the importance of increasing academic support for students, including SWD, EL, Homeless & Foster Youth. For example, adoption of anchor materials/textbooks, intervention programs that include after school, Saturday School, and Summer School for all significant subgroups. Additionally, a focus on English Learner supports and ELD curriculum and professional development are a priority and will continue to be a priority in the 2023-2024 school year. Data reflection cycles throughout the year will continue to be used to ensure monitoring and successful implementation of academic supports. And finally, the continued use of Individual Academic Plans for each student that is supported by school’s master schedule, course offerings and inclusion support for SWD to ensure course access.

The school will communicate, connect, and progress monitor its LCAP while gathering ongoing stakeholder feedback, suggestions, and input in support of the school’s yearly LCAP process.

Goal 7: To provide support in improving attendance, our attendance clerk reaches out to each missing student’s family with a personal phone call. Teachers also reach out to families via BLOOMz and through phone calls. Information is also provided to families multiple times during the year explaining the importance of attendance and the laws. We also have celebrated students with 98% or higher attendance with a certificate and a Subway gift card. We will continue to fund our Attendance clerk to support our daily attendance operations. We are currently brainstorming other supports we can put in place to support regular attendance. This is our biggest issue for LCAP planning for the upcoming school year.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Goal 1: 100% of teachers hold a valid CA teaching credential with appropriate English Authorization and are appropriately assigned.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

According to the National Educational Association’s “Rankings of the States 2017 and Estimates of School Statistics 2018” report dated April 2018, California is second in the nation in terms of number of teachers. California expects teaching positions to rise in the coming years along with 19% of current teachers having more than 20 years of experience and reaching retirement age. New teachers will be needed to fill these growing positions. PUC Milagro wants to ensure that it is ready to meet this current and future need by making it a goal that 100% of teachers hold valid CA teaching credentials. In addition, PUC Milagro has a high English Language Learner population, which makes it vital that these credentials come with appropriate English Authorization.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1: Supervision and staffing of instructional program and administrative support for all teachers in core areas and ELD Metric/Method for Measuring: Local Indicator Self-Scoring Tool as reported in SARC Report</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #2: Efficient Recruitment and Hiring Process to ensure core teacher candidates hold valid MILAGRO: FALL 2020 100% APPROPRIATELY ASSIGNED 100% FULLY CREDENTIALED</td>
<td>MILAGRO: FALL 2021 100% APPROPRIATELY ASSIGNED 100% FULLY CREDENTIALED</td>
<td>MILAGRO: FALL 2022 APPROPRIATELY ASSIGNED: 100% FULLY CREDENTIALED: 87%</td>
<td>100% Teachers have valid CA Teaching Credential</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
CA Teaching Credential with appropriate English learner authorization; PUC National Human Resources team will annually review credential status as required by law and the charter.

Metric/Method for Measuring: CALPADS Annual Credential Report

### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Action 1: Supervision and staffing of instructional program</td>
<td>Action 1: Supervision and staffing of instructional program</td>
<td>$141,938.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2</td>
<td>Action 2: Teachers hold valid credential</td>
<td>All core teacher candidates screened for employment will hold valid CA Teaching Credential with appropriate English Learner authorization; PUC National Human Resources team will annually review credential status as required by law and the charter.</td>
<td>$85,000.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

### Goal Analysis for 2022-2023

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 addition of the mentor teacher position was not needed due to no new teachers being hired. This money was redistributed to hire a full-time credential physical education teacher. The addition of the PE teacher provided needed additional planning time for all classroom teachers.

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 $30,000 dollar budget for the Mentor teacher position was redistributed to hire a full-time physical education teacher. All other budget items were used for their intended purpose.

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

This is a strong area for the PUC Milagro Charter School. The school has a history of being able to fill all positions with the help of the PUC Schools Human Resources
department and retain teachers for multiple years. The school’s local data reflects the hard work of the team. The goal is to continue to invest in the school’s teaching staff through continuous coaching, professional development, and supportive resources.

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.

Although the goals and desired outcomes will not change, the school will continue to focus on providing teachers with identified needed supports to prevent burnout. The school will continue to provide training in the area of mindfulness and educator self-care. The 2022-23 school year required an extensive amount of work to ensure success and student growth. It is essential that additional support be provided for teachers to ensure their wellbeing is a priority.

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

Goal 2: Annually, 90% of all items on Monthly site inspection checklists are compliant, 90% of bi-annual Facility Inspection checklists are compliant/good standing and 100% of identified Required Corrections will be corrected within three months. If it is urgent or a safety related correction, it will be corrected immediately.

An explanation of why the LEA has developed this goal.

PUC Milagro is located in an area of East Los Angeles that is surrounded by a mixture of single family dwellings and other commercial buildings. The school is a converted commercial building. Understanding that the building is an integral part of the conditions of learning much work went into ensuring that the building provide a physical environment that is comfortable, safe, secure, accessible, well lit, well ventilated, and aesthetically pleasing. PUC Milagro has added this as a goal to ensure that the building’s physical structure and building systems are maintained. This includes playground, areas for outdoor learning and vehicular access and parking.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>All school facilities are maintained and in good repair. The school scores 90% or greater in the Quality Assurance Operations Review.</td>
<td>92.11% on the Quality Assurance Operations Review</td>
<td>AVERAGE % AUGUST-DECEMBER 2021: MILAGRO: 96.64%</td>
<td>AVERAGE % AUGUST 2022-FEBRUARY 2023: MILAGRO: 99.18%</td>
<td></td>
<td>90% or greater QAOR</td>
</tr>
</tbody>
</table>

Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Daily cleaning of campus and the supervision and staffing of custodial and maintenance</td>
<td>Supervision and staffing of custodial and maintenance staff. Security maintenance and staffing. Operating costs of facilities.</td>
<td>$151,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2</td>
<td>Ensure all repairs are addressed in a timely manner to maintain school facilities</td>
<td>Ensure all repairs are addressed in a timely manner to maintain school facilities including building improvements (painting, repairs, new shade structure)</td>
<td>$20,000.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>
## Goal Analysis for 2022-2023

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.**

<table>
<thead>
<tr>
<th>There was no difference between the planned and implemented actions.</th>
</tr>
</thead>
</table>

**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.**

<table>
<thead>
<tr>
<th>There is no material difference between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>An explanation of how effective the specific actions were in making progress toward the goal.</th>
</tr>
</thead>
</table>

The school is kept in constant good repair based on the efforts of staff and operations teams. Repairs are completed in a timely, consistent, and organized manner. The safety inspections resulted in higher than 96% in all inspections throughout the 22-23 school year.

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

<table>
<thead>
<tr>
<th>The school will continue to prioritize the maintenance of the campus at high levels. All stakeholders value the need for a clean, functional, and aesthetically pleasing campus for students and staff.</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
</table>
| 3      | 1. 100% of students (including all significant student groups) will have access to standards-aligned materials and instruction as outlined in the charter petition and  
  2. Full implementation of all CA standards (Common Core, NGSS, Social Science, ELD) school-wide  
  3. Annual professional development to support fidelity of implementation of all CA standards for all credential staff |

An explanation of why the LEA has developed this goal.

PUC Milagro understands the importance of a sound academic foundation that includes the full implementation of all CA Common Core standards. As stated in the Common Core State Standards Initiative, Common Core State Standards provide “all students with the skills and knowledge necessary to succeed in college, career, and life upon graduation from high school...” In addition, annual professional development will ensure that each teacher is prepared and ready to meet the needs of each student.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
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<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1: 100% of students have access to Standards-aligned materials Metric/Method for Measuring: SARC Report</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Outcome #2: 100% Implementation of all CA Standards. Metric/Method for Measuring: Professional Development agendas &amp; sign-in sheets, Scope &amp; Sequences, Unit &amp; Weekly Lesson Plans, Classroom</td>
<td>100% Implementation of all CA Standards.</td>
<td>100% Implementation of all CA Standards.</td>
<td>100% Implementation of all CA Standards.</td>
<td>100% Implementation of all CA Standards.</td>
<td></td>
</tr>
</tbody>
</table>
Observations & Coaching Notes.

Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Instructional &amp; Supplemental Materials &amp; PD</td>
<td>Instructional and supplemental materials purchased will be aligned to the CA standards and the charter petition.</td>
<td>$60,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2</td>
<td>Use of Technology</td>
<td>Use of technology as a tool for learning and research across the curriculum</td>
<td>$9,637.00</td>
<td>Yes</td>
</tr>
<tr>
<td>3</td>
<td>Professional Development</td>
<td>Professional development workshops to develop teachers’ understanding of research-based instructional strategies that support the needs of diverse learners and coaching/grade level collaboration to support their implementation, including site-based PD for substitutes and materials(Title II)</td>
<td>$20,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>4</td>
<td>PUC wide instructional and compliance support</td>
<td>PUC wide instructional and compliance support such as shared PUC Coordinator/Director Costs.</td>
<td>$138,661.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

Goal Analysis for 2022-2023

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

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

There were no substantive differences in the planned actions vs. the actual implementation.

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

There were no material differences between the budgeted expenditures and estimated actual expenditures.

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

The school was able to purchase all needed instructional materials and books. Classroom libraries were updated along with the purchase of individualized materials for each student for COVID -Safety in the fall. Chromebooks and ipads received all needed repairs and updates. Two new carts of IPADs were purchased for 2nd grade. All teachers received 10 days of PD this summer, have worked with our Literacy Resident in Oct and March, and attended full day of PDs in January, February and May. The school received support for both leaders and staff from the PUC wide instructional and operational directors throughout the school year.

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

This year the focus will be on materials and PUC wide support. All students’ technology is up-to-date and no new purchases are required for the 2023-24 school year.
A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Goal 4: Family access to opportunities for participation and input in schoolwide decision making.

An explanation of why the LEA has developed this goal.

PUC Milagro believes that parent involvement cannot be “random acts of family involvement” as coined by K. Gill Kressley. Family involvement must be systemic and have sustained approaches. This reframing or paradigm shift in the way we approach family involvement will translate into increased student learning and achievement. The philosophy of the charter school is to encourage, honor and respect the parent voice and contribution to their child’s education. The School believes the best way to accomplish this is through family engagement and building school capacity. Family engagement has proven to have significant short- and long-term academic benefits for those students with parent involvement. The school will focus on additional parent workshops around core areas of college knowledge, technology, and parenting.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1: 100% of parents will have access to opportunities for participation and input on decision-making through bilingual (Spanish and English) weekly flyers, online communication system, phone calls, monthly calendars and newsletters. Metric/Method for Measuring: Weekly flyers, monthly calendars and newsletters, family sign-in sheets, SAC/ELAC</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

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Goal Analysis for 2022-2023

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.

Due to COVID surges in the fall and winter limited family events were allowed to occur during the 2022-23 school year. The school had to limit the number of family events and no teacher-led workshops were conducted.

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 $3,000 budget for teacher stipends was not spent and there was a limited amount of money spent on the events than the $7,000 budgeted.

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

The school's successful implementation of family communication through online platforms BLOOMz and Schoolmint, automated phone messages, and flyers has been effective. Over 97% of families are active users of the online family communication system. This system has allowed teachers and families to stay in close communication and give a window into classroom learning through pictures and videos.

All SAC and ELCA meetings were held virtually and open to all stakeholders. Throughout the year each committee gave feedback ranging from Esser funding to LCAP updates to providing solutions for chronic absenteeism problems. Both groups are vital for maintaining the schools commitment to shared decision making.

PUC Family Services were able to provide leadership training and support for a variety of identified family needs. These supports included free Metro passes for all students, shoes, and even furniture for families in need. Leadership training included a trip to Sacramento to advocate for issues impacting our students and families.

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.

Next year, there will be a renewed focus on increasing family engagement by returning to all traditional celebrations, family reading and sharing, and workshops. The
school and all stakeholders are looking forward to resuming our focus on ensuring strong in-person family engagement.

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

Goal 5: The school will maintain a school culture conducive to learning.

An explanation of why the LEA has developed this goal.

PUC Milagro understands that to maintain the high academic level that has distinguished the school and set it apart from surrounding schools it must increase its effort to have a school culture that supports and encourages the school’s academic rigor. The school will do this through working to maintain low suspension and expulsion rates, and increasing the Family Survey and Student Survey.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1: Less or equal to 1% of students will be suspended</td>
<td>2019-20 SUSPENSION RATE 0%</td>
<td>0% for SY2022 as of 05/05/22 (all subgroups). Data from PowerSchool.</td>
<td>0% for SY2023 as of 02/24/23 (all subgroups). Data from PowerSchool.</td>
<td></td>
<td>&lt;= 1%</td>
</tr>
<tr>
<td>Outcome #2: Less or equal to 1% of students will be expelled</td>
<td>2019-20 EXPULSION RATE: 0%</td>
<td>0% for SY2022 as of 05/05/22 (all subgroups). Data from PowerSchool.</td>
<td>0% for SY2023 as of 02/24/23 (all subgroups). Data from PowerSchool.</td>
<td></td>
<td>&lt;= 1%</td>
</tr>
<tr>
<td>Outcome #3: Annual Return Rate:</td>
<td>Return Rate:</td>
<td>SY2020-21 Family Survey</td>
<td>SY2022-23 Family Survey</td>
<td></td>
<td>Level 4 or greater</td>
</tr>
</tbody>
</table>
Family Survey satisfaction data shows an overall approval rating of 4 and above on a 1-5 scale
Metric/Method for Measuring: Family survey data

| Outcome #4: Annual Student Survey data shows an overall approval rating of 3 and above on a 1-4 scale
Metric/Method for Measuring: Student survey data |
<table>
<thead>
<tr>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Return Rate: 100% - Students (2019) Level 3/4 - Students (2019)</td>
</tr>
</tbody>
</table>

Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Social Emotional Learning (SEL)</td>
<td>Schoolwide social emotional supports and interventions (RESTORATIVE JUSTICE, HABITS OF A SCHOLAR, SOCIAL LEARNING GROUPS)</td>
<td>$12,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2</td>
<td>Counseling Support</td>
<td>Schoolwide access to counseling support</td>
<td>$50,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>3</td>
<td>Visual Arts Program</td>
<td>Schoolwide Visual Arts program, including Arts Program Coordinator (Title IV)</td>
<td>$15,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>4</td>
<td>Campus Aides (Physical Education Assistants)</td>
<td>Campus aides to support student safety and support NOTE: For the 2022-23 SY this has been changed to &quot;Physical Education Assistant to support physical well-being and health.&quot; because they are being paid out of ESSER funds.</td>
<td>$0.00</td>
<td>Yes</td>
</tr>
<tr>
<td>5</td>
<td>Student Activities</td>
<td>Multiple student activities to build community and provide access to outside world via field trips</td>
<td>$0.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

Goal Analysis for 2022-2023

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 position of Physical Education Assistant was not needed because a full-time credential Physical Education Teacher was hired.

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 $35,000 budgeted for a Physical Education Assistant were redistributed to help cover the cost of a full-time credential Physical Education Teacher.

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

The PUC Counseling program serviced multiple students and families on a weekly basis. These services were in high demand in comparison to previous years. Because of the high demand additional intern-counselors were brought on to service the school's increased need. The school's Mindfulness Program was moved from an on-line program for covid safety last year to a hybrid program that included both in-person and online learning. The practices learned during these sessions help students learn self regulation along with other strategies that help them with both learning and life outside of the classroom.

Although some campus student activities needed to be canceled due to COVID and RSV surges in the fall and winter, the school worked to transform school traditions to ensure celebration and fun continued. Students were able to continue to enjoy traditions created by all stakeholders such as the Halloween costume parade and celebration, Santa visiting and gift giving, 100 days of school celebration, and more. The school looks forward to being able to fully implement all traditions during the 23-24 school year.

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

This year's planned action will once again support student engagement. Priorities include continuing to support the increased need for school counseling support for both students and their families, providing activities to enrich the students' experience at school, and social emotional learning needs for success both at school and home.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.
Goal 6: Demonstrate continuous growth for all students on state assessments and school benchmarks as a result of college readiness instruction.

An explanation of why the LEA has developed this goal.

PUC Milagro affirms the importance of college and career readiness. “Readiness” means much more than academic proficiency. Social competency and student behavior serve as a better indicator for future success in college. Research indicates 4 out of 10 students transition to college or university not ready for college or university level work and who require remedial classes that may add up to additional tuition fees and prolong timeline to graduation. In addition, lack of preparation at the beginning of a student’s higher educational path is shows a larger trend: not graduating from college or university. The “readiness gap” is a large road-block to being accepted at a college or university and the likelihood of graduating on time. According to the research students that take one to two remedial classes in college, only 29% will go on to earn their college degree. Moreover, 38% fail to graduate with a bachelor’s degree within four years.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1: 80% of students will demonstrate grade level expectations on schoolwide Benchmark Reading Assessments</td>
<td>All Students (Schoolwide) 78% English Learners 73% Socioecon. Disadv./Low Income Students 78% Foster Youth No established baseline due to less than 1% Students with Disabilities 71% African American Students No established baseline due to less than 1% enrollment Latino Students 78%</td>
<td>o Reading: Spring 2020-21 Fall 2021-22 o English Learners: 20% o Hispanic 42% o Low-Income 40% o SWD 36% o African American Students 6%</td>
<td>Winter data All -89% EL - 79% Sped -60% Socioeconomic - 88%</td>
<td></td>
<td>All Students (Schoolwide)-80% English Learners-80% Socioecon. Disadv./Low Income Students-80% Foster Youth-Increase annual once baseline is established Students with Disabilities-77% African American Students-Increase annual once baseline is established Latino Students-80%</td>
</tr>
</tbody>
</table>
### Outcome #2: The school will demonstrate growth annually in order to meet/exceed state standard in Math

<table>
<thead>
<tr>
<th>Metric/Method for Measuring: Standards based points above/below standard levels on CAASPP Math Assessment</th>
<th>All Students (Schoolwide) 6.8</th>
<th>Per CAASPP webpage, “Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.” Due to this there is no update available.</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.8</td>
<td>English Learners: 11</td>
<td>All: 71.01% EL: 68.75% SPED: 57.14% Low-Income: 71.07% Latino: 70%</td>
</tr>
<tr>
<td>6</td>
<td>Socioecon. Disadv./Low Income Students: 3.2</td>
<td>DFS ALL: 26.9 EL: 33.5 SPED: 3.8 Low-Income: 27.0 Latino: 24.2</td>
</tr>
<tr>
<td>3.2</td>
<td>Foster Youth No Baseline Students with Disabilities: No Baseline</td>
<td>2022 public data.</td>
</tr>
<tr>
<td>3.2</td>
<td>African American Students No Baseline</td>
<td></td>
</tr>
<tr>
<td>3.2</td>
<td>Latino Students 6.6</td>
<td></td>
</tr>
</tbody>
</table>

---

### Outcome #3: The school will demonstrate growth annually in order to meet/exceed state standard in a English Language Arts

<table>
<thead>
<tr>
<th>Metric/Method for Measuring: Standards based points above/below standard levels on CAASPP English Language Arts assessments</th>
<th>All Students (Schoolwide) 5.7</th>
<th>Per CAASPP webpage, “Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.” Due to this there is no update available.</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.7</td>
<td>English Learners: 14.1</td>
<td>All: 69.34% EL: 64.52% SPED: 61.9% Low-Income: 69.17% Latino: 67.44%</td>
</tr>
<tr>
<td>5.7</td>
<td>Socioecon. Disadv./Low Income Students: 2</td>
<td>DFS ALL: 30.4 EL: 14.7 SPED: 6.7 Low-Income: 29.1 Latino: 28.4</td>
</tr>
<tr>
<td>2</td>
<td>Foster Youth No Baseline Students with Disabilities: No Baseline</td>
<td>2022 public data.</td>
</tr>
<tr>
<td>2</td>
<td>African American Students No Baseline</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Latino Students No Baseline</td>
<td></td>
</tr>
</tbody>
</table>

---

### Outcome #4: 50% of TBD

| TBD | 0% | MIL: 57% | 82% INCREASE ABOVE BASELINE |
EL students will advance one performance level on the ELPAC each year. Metric/Method for Measuring: Percentage of students advancing one performance level sub category per year on the ELPAC.

Outcome #5: By the end of 4th grade 80% of all students classified as English Learners, who have attended the school since at least 1st grade, will be reclassified as Redesignated English Language Proficient (RFEP) using both ELPAC and school-based data. Metric/Method for Measuring: Percentage of students reclassifying annually.

Outcome 6: Increased percentage of students at Met/Exceeded Standards or Distance From Standards on annual CAST (SCIENCE).

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Year</th>
<th>Metric/Method for Measuring</th>
<th>Outcome added during the 2022-2023 SY.</th>
<th>CAST 2024: ELEMENTARY: ALL: 27.74% Met/Exceeded Standards</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020 Optional ELPAC and 2021 ELPAC</td>
<td>2021 and 2022 SA ELPAC ELPI: 70% 2022 CA Dashboard</td>
<td>2021-22 4th graders</td>
<td>Increase by 4% unless 80% was met or exceeded</td>
</tr>
<tr>
<td></td>
<td>TBD</td>
<td>92% 2020-21 4th graders</td>
<td>67% 2021-22 4th graders</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2021</td>
<td>Overall: 21.74% Met/Exceeded Standards 2021 public data.</td>
<td>Outcome added during the 2022-2023 SY. No Data Reported during the 21-22 SY.</td>
<td></td>
</tr>
</tbody>
</table>
**Goal Analysis for 2022-2023**

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Multiple data systems were utilized to ensure that both student data was captured and monitored. These systems allow for academic data to be collected through benchmarks and weekly individualized practice assignments. This data was used by teachers and schoolwide to develop baseline academic information and to monitor student growth throughout the year. In addition, PUC wide data systems and staff compile and assist in gathering additional important student data including state test scores, individualized academic data reports, and more. These systems are vital components of the school's successful data-based instruction and decision making processes.

To assist in meeting the multiple needs of students, six full time teacher's assistants were hired. These additional staff members allowed teachers to differentiate instruction and provide intervention both during school day and afterschool. Both small group and one-on-one instruction was essential this year to meet the diverse needs of the student body. The number of Inclusion assistants were also increased to support the learning loss of both our special education students and EL students who required additional intervention beyond ELD.

PUC wide coaches and directors helped to ensure all needed resources and support were provided for all grade levels and subjects. These support range from data...
Analysis to professional development.

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.

Both the students and the teachers felt the dramatic difference of having two adults everyday in the classroom. It allowed for increased support for social, emotional and academic needs. All stakeholders overwhelmingly agreed to continue the practice of full-time assistants. This funding will now come from the ESSER III and Title 1. Based on analysis of needs, it was determined that LCAP funding for goal 6 should focus on ensuring that the school can fund two full-time Inclusion Specialists. The Inclusion Specialist not only supports and monitors the progress of all students with IEP; they also are vital members of the school's MTSS team. The MTSS team is responsible for analyzing all student data and determining which students need Tier 2 and Tier 3 supports. The Inclusion Specialists help create and support these needed interventions.

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

An explanation of why the LEA has developed this goal.

For the last two years (both 2018-2019) PUC Milagro has maintained a color of Yellow, Green, or Blue in all indicators except Chronic Absenteeism. PUC Milagro has struggled with absenteeism in general. In 2018, PUC Milagro had an "Orange" and in 2019, the school had a "Red." The school has done a root cause analysis of this issue. The analysis reveals that since the school is not a traditional district school with a typical neighborhood student population. Students come from various neighborhoods that are not in walking distance from the school. Some of these families struggle to maintain consistent attendance due to transportation issues and the long distance between home and school. Another reason is that some families struggle with attendance due to personal or family issues that affect the parent’s ability to bring their child(ren) to school on a regular basis. This includes being chronically absent or tardy. Even though PUC Milagro has worked hard to maintain the academic level for these students, the drop in the 2019 CA Dashboard for English Language Arts indicates the need to further provide support to these families.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023-2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome #1: The school will maintain ≥ 96% average daily attendance (ADA) Metric/Method for Measuring: End of year ADA</td>
<td>All Students (Schoolwide) TBD</td>
<td>Attendance for SY2022 as of 05/05/22. Data from PowerSchool. Overall: 90.4% EL: 88.9% Free or Reduced Lunch: 90.2% Students with Disabilities: 89.0% Hispanic/Latino: 90.5% *Foster and Black/African American subgroup categories not included. Current data only includes</td>
<td>Attendance for SY2023 as of 02/24/23. Data from PowerSchool. Overall: 89.7% EL: 89.2% Free or Reduced Lunch: 90.2% Students with Disabilities: 91.9% Hispanic/Latino: 89.7% *Foster and Black/African American subgroup categories not included (&lt;10 students)</td>
<td></td>
<td>All Students (Schoolwide) 2% increase above baseline if lower than 96% English Learners 2% increase above baseline if lower than 96% Socioecon. Disadv./Low Income Students 2% increase above baseline if lower than 96% Foster Youth No baseline less than 1% Students with Disabilities 2% increase above baseline if lower than 96% African American Students No baseline because less than 1% Latino Students 2% increase above baseline if lower than 96%</td>
</tr>
</tbody>
</table>
Outcome #2: The percentage of chronic absenteeism (students exceeding 10% of the school year missed due to unexcused absences) will be less than 5% annually. Metric/Method for Measuring: Attendance monthly, semester, and yearly data reports (collected by school SIS system)

All Students (Schoolwide) TBD
English Learners TBD
Socioecon. Disadv./Low Income Students TBD
Foster Youth No baseline less than 1%
Students with Disabilities TBD
African American Students No baseline less than 1%
Latino Students TBD

Chronic Absence for SY2022 as of 05/05/22. Data from PowerSchool.
Overall: 42.5%
EL: 52.9%
Free or Reduced Lunch: 42.3%
Students with Disabilities: 58.3%
Hispanic/Latino: 42.5%
*Foster and Black/African American subgroup categories not included. Current data only includes <=2 students.

Chronic Absence for SY2023 as of 02/24/23. Data from PowerSchool.
Overall: 50.0%
EL: 55.9%
Free or Reduced Lunch: 49.8%
Students with Disabilities: 37.8%
Hispanic/Latino: 50.2%

All Students (Schoolwide) 3% decrease below the baseline if more than 5%
English Learners 3% decrease below the baseline if more than 5%
Socioecon. Disadv./Low Income Students 3% decrease below the baseline if more than 5%
Foster Youth No baseline less than 1%
Students with Disabilities 3% decrease below the baseline if more than 5%
African American Students No baseline less than 1%
Latino Students 3% decrease below the baseline if more than 5%

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Attendance Personnel</td>
<td>School will hire and maintain attendance personnel to manage attendance data, reach out to families on a daily basis, and provide support if needed</td>
<td>$50,000.00</td>
<td>Yes</td>
</tr>
<tr>
<td>2</td>
<td>PUC-wide Technology/System Support</td>
<td>PUC wide technology and system support shared costs (SIS, Attendance)</td>
<td>$81,146.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>

**Goal Analysis for 2022-2023**

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

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

There were no substantive differences between the planned actions and the actual implementation of these actions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

This is a continuous area of improvement for PUC Milagro. The past few years the number of Chronic Absenteeism students has continued to rise. The school has a dedicated staff that reaches out daily to all families, an MTSS team that reaches out to provide both intervention and support, and a counseling program to support any emotional needs. Despite these efforts, there is still a group of families that these interventions do not create consistent improvement in attendance.

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 school will continue to employ staff to ensure daily interactions occur with all families of absent students. The transition back to in-person learning continues to be challenging for multiple families. The reason for lack of regular attendance often resides outside of the school and centers on a family’s need for social, emotional and/or economic support. To best understand these challenges, the school is working to include additional staff dedicated to working with families and helping to find the support they need.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,061,967.00</td>
<td>$528,936.00</td>
</tr>
</tbody>
</table>

**Required Percentage to Increase or Improve Services for the LCAP Year**

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>41.08%</td>
<td>15.14%</td>
<td>$339,155.83</td>
<td>56.22%</td>
</tr>
</tbody>
</table>

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

**Required Descriptions**

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

The LCFF investments are targeted to low-income, English Learners and Foster Youth students, which aim to fulfill the commitment of providing essential resources for the purpose of closing the achievement gaps that currently exist for these sub-groups. The funds will be spent on improving the charter-wide educational program and meeting the academic goals specified earlier in the LCAP. Note that the school has an unduplicated count percentage of 89.39%.

The needs for foster youth, English Learners, and Low-income student were considered first and was done through a strategic plan aimed at ensuring all of our students are college and career ready, graduating at a higher rate, provided access to high quality curriculum and instruction, attending school every day and supported by effective employees in safe school environments. The goals that drive school's LCAP and highlighted in the School Success Plan (SSP) provide a roadmap for targeting resources and improving outcomes through more accountability. The additional supplemental and concentration funds identified in the school's LCAP provide an opportunity to fully integrate and improve services for unduplicated pupils by augmenting personnel and academic support to improve their learning environment and drive academic outcomes.

The actions and services that have been funded by supplemental and concentration dollars have been designated as a result of stakeholder input, data analysis and reviewing practices at PUC Milagro Charter School. Upon thorough review of research and data and our documented successes in improving student achievement for unduplicated students we believe that the actions and services outlined in our LCAP are the best and most effective use of the funds to meet the needs of our unduplicated student population.

**ENGLISH LEARNERS:**

Because of our unduplicated student population count, all of these actions and services are being performed school-wide with the exception of specific and targeted actions and services that support identified English Language Learners. Specifically, as of May 2023, 24.63% are English Learners. The school did an analysis of the needs of English Learner students. The school will continue to provide English Learners with identified needs additional small group instruction and interventions to
support their growth and achievement of grade level standards in the areas of literacy and math. The progress will be monitored by the MTSS team to ensure continuous progress and programmatic changes needed throughout the year.

We will continue to focus on specific English Learner professional development. The Director of Language and Literacy is working with the school to develop lesson plans with classroom teachers to provide collaborative teaching to increase daily small group reading instruction that addresses concepts of print, fluency, phonemic awareness and comprehension strategies in language arts and across content areas in all grade levels. This will ensure that school staff have access to the latest best practices such as differentiated instruction, and resources to accelerate learning for English Learners.

Low Income & Foster Youth:

As of May 2023, 92% of our students qualify for either free or reduced lunch and 0% Foster Youth. To meet the diverse needs of this student group, we will continue to create and expand a trauma-informed and trauma-sensitive environment that provides the critical resources students need to continue to thrive and reach their full potential. Our Director of Clinical Counseling and Clinical Supervisors provide students with social-emotional support through clinical social workers addressing mental health/trauma related services. The school will also continue to implement its kindness/restorative justice program to ensure student behavioral needs are met with both compassion and equitable responses. Additionally, professional development will continue to be provided to equip teachers and staff with the skills and strategies to understand trauma and to create a safe and supportive learning environment.

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

Our goal is to ensure intervention and enrichment occur every school day. Every student at PUC Milagro is supported by a team. This team includes the classroom teacher, classroom assistants, the inclusion team, and administration. Bi-monthly, teachers meet with either the inclusion team or administration to discuss student progress and determine methods for providing support.

Because PUC Milagro does not use “programs”, teachers are able to provide students with the materials and instruction they need to advance. For example, students who are exceeding grade level expectations are provided reading material at their level and criteria that push them to grow past their current performance level. When students are performing significantly below grade level they are provided more intensive support through differentiation during workshop model instruction, goal orientated small group instruction in and outside the classroom, and individualized support. The MTSS (Multi-Tiered Support System) processes and school level performance data is used to identify all students in need of support in each of the major content areas. Our belief is that everyone needs mentorship to grow.

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.

PUC Milagro is dedicated to increasing the number of staff who provide direct services to students that are low-income, English Learners, and/or foster youth. The school is using funds to retain staff that are providing direct services to students at the school. With the additional funding new roles were added at both the organization level and school site level in support of funding priorities. The positions below are based on the needs of our students as determined by student demographic data, student academic needs, and school site needs in order to best support all students particularly those identified as highest need as determined by the funding priorities at the school.

Interventions to that will be used to support students with identified need across all sub-groups:
- Small Group Intervention during ELA and Math instruction
- One-on-One Conferencing during ELA and Math instruction
- Inclusion Team Push-in Support for both students with IEPs and students with demonstrated needs during core instructions
- Inclusion Team Pull-Out for both students with IEPs and students with demonstrated needs during non-core instruction
- Afterschool Tutoring by Assistants and/or General Education Teachers

Additional Staff Roles to support student needs across the PUC network that will support teachers and administrators in implementing the LCAP support plan:
- Director of Digital Learning and Assessment works directly to support sites with 1) State Assessments 2) PUC Internal Assessments 3) PUC Digital Learning Systems.
- Director of Language and Literacy supports leaders, teachers and students and will work directly to support sites with 1) ELD needs, 2) literacy across the curriculum, and 3) curriculum needs.
- EL Coordinator supports sites directly with 1) English Language development, 2) Monitoring of English Language progress.
- Special Education Learning & Engagement Coach providing direct support and coaching to school teachers and leaders to further support student achievement outcomes for our students with disabilities.
- Director of Behavior Intervention supporting schools with behavior intervention by directly working with schools to best support students who are in need of additional and comprehensive behavior intervention support.
- Parent Engagement Coordinator supporting schools to further advance and enhance the school-to-parent engagement at each school by providing additional and comprehensive parent engagement support and services to schools.
- Academic Coaches to provide additional support to school leaders and teachers through professional development and coaching in support of student academic achievement and academic outcomes.

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
<td>Not applicable.</td>
<td>Not applicable.</td>
</tr>
<tr>
<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
<td>Not applicable.</td>
<td>Not applicable.</td>
</tr>
</tbody>
</table>
### Action Tables

#### 2023-2024 Total Planned Expenditures Table

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Action #</th>
<th>Action Title</th>
<th>Student Group(s)</th>
<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>Action 1: Supervision and staffing of instructional program</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>141,938.00</td>
<td>0.00</td>
<td>0.00</td>
<td>30,000.00</td>
<td>1,098,967.00</td>
<td>467,938.00</td>
<td>631,029.00</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Action 2: Teachers hold valid credential</td>
<td>Low Income, English learner (EL)</td>
<td>85,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>85,000.00</td>
<td>0.00</td>
<td>85,000.00</td>
</tr>
<tr>
<td>2</td>
<td>1</td>
<td>Daily cleaning of campus and the supervision and staffing of custodial and maintenance</td>
<td>Low Income, English learner (EL), Foster Youth</td>
<td>151,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>151,000.00</td>
<td>0.00</td>
<td>151,000.00</td>
</tr>
<tr>
<td>2</td>
<td>2</td>
<td>Ensure all repairs are addressed in a timely manner to maintain school facilities.</td>
<td>Low Income, Foster Youth, English learner (EL)</td>
<td>20,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20,000.00</td>
<td>0.00</td>
<td>20,000.00</td>
</tr>
<tr>
<td>3</td>
<td>1</td>
<td>Instructional &amp; Supplemental Materials &amp; PD</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>60,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>60,000.00</td>
<td>0.00</td>
<td>60,000.00</td>
</tr>
<tr>
<td>3</td>
<td>2</td>
<td>Use of Technology</td>
<td>Low Income, English learner (EL), Foster Youth</td>
<td>9,637.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>9,637.00</td>
<td>0.00</td>
<td>9,637.00</td>
</tr>
<tr>
<td>3</td>
<td>3</td>
<td>Professional Development</td>
<td>Foster Youth, English learner (EL), Low Income</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>20,000.00</td>
<td>20,000.00</td>
<td>0.00</td>
<td>20,000.00</td>
</tr>
<tr>
<td>3</td>
<td>4</td>
<td>PUC wide instructional and compliance support</td>
<td>Low Income, Foster Youth, English learner (EL)</td>
<td>138,661.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>138,661.00</td>
<td>0.00</td>
<td>138,661.00</td>
</tr>
<tr>
<td>4</td>
<td>1</td>
<td>Family Events</td>
<td>English learner (EL),</td>
<td>43,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>43,000.00</td>
<td>0.00</td>
<td>43,000.00</td>
</tr>
</tbody>
</table>

**Totals:**
- LCFF Funds: $1,068,967.00
- Other State Funds: $0.00
- Local Funds: $0.00
- Federal Funds: $30,000.00
- Total Funds: $1,098,967.00
- Total Personnel: $467,938.00
- Total Non-personnel: $631,029.00
<table>
<thead>
<tr>
<th>No.</th>
<th>Section</th>
<th>Description</th>
<th>Target Population</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>2</td>
<td>Family Communication</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$15,000.00</td>
</tr>
<tr>
<td>4</td>
<td>3</td>
<td>Family Support/Workshops</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$0.00</td>
</tr>
<tr>
<td>5</td>
<td>1</td>
<td>Social Emotional Learning (SEL)</td>
<td>Low Income, Foster Youth, English learner (EL)</td>
<td>$12,000.00</td>
</tr>
<tr>
<td>5</td>
<td>2</td>
<td>Counseling Support</td>
<td>Low Income, Foster Youth, English learner (EL)</td>
<td>$50,000.00</td>
</tr>
<tr>
<td>5</td>
<td>3</td>
<td>Visual Arts Program</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>5</td>
<td>4</td>
<td>Campus Aides (Physical Education Assistants)</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$0.00</td>
</tr>
<tr>
<td>5</td>
<td>5</td>
<td>Student Activities</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$0.00</td>
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<tr>
<td>6</td>
<td>1</td>
<td>Teacher Assistant (Paraprofessional) Support</td>
<td>Low Income, English learner (EL), Foster Youth</td>
<td>$0.00</td>
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<tr>
<td>6</td>
<td>2</td>
<td>Support for Data Collection</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$40,000.00</td>
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<td>6</td>
<td>3</td>
<td>School-wide Diagnostic Benchmarks and Data Collection</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>$166,585.00</td>
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<tr>
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<td>Attendance Personnel</td>
<td>English learner (EL), Foster Youth, Low Income</td>
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<td>7</td>
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<td>PUC-wide Technology/System Support</td>
<td>English learner (EL), Low Income, Foster Youth</td>
<td>$81,146.00</td>
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## 2023-2024 Contributing Actions Table

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
<th>Totals by Type</th>
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<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>Action 1: Supervision and staffing of instructional program</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$141,938.00</td>
<td>0.00%</td>
<td>Total: $1,068,967.00</td>
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<tr>
<td>1</td>
<td>2</td>
<td>Action 2: Teachers hold valid credential</td>
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<td>LEA-wide</td>
<td>Low Income, English learner (EL)</td>
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<td>LEA-wide Total: $1,068,967.00</td>
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<td>0.00%</td>
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<td>Family Communication</td>
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<td>Family Support/Workshops</td>
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<td>All Schools</td>
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<td>0.00%</td>
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<tr>
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<td>Social Emotional Learning (SEL)</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>Low Income, Foster Youth, English learner (EL)</td>
<td>All Schools</td>
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<td>Counseling Support</td>
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<td>All Schools</td>
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<td>5</td>
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<td>Visual Arts Program</td>
<td>Yes</td>
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<td>All Schools</td>
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<td>Campus Aides (Physical Education Assistants)</td>
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<td>English learner (EL), Foster Youth, Low Income</td>
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<td>0.00%</td>
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<tr>
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<td>Student Activities</td>
<td>Yes</td>
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<td>English learner (EL), Foster Youth, Low Income</td>
<td>All Schools</td>
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<td>0.00%</td>
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<tr>
<td>6</td>
<td>1</td>
<td>Teacher Assistant (Paraprofessional) Support</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>Low Income, English learner (EL), Foster Youth</td>
<td>All Schools</td>
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<td>0.00%</td>
<td></td>
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<tr>
<td>6</td>
<td>2</td>
<td>Support for Data Collection</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>All Schools</td>
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<td>0.00%</td>
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<tr>
<td>6</td>
<td>3</td>
<td>School-wide Diagnostic Benchmarks and Data Collection</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>All Schools</td>
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<td>0.00%</td>
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<tr>
<td>7</td>
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<td>Attendance Personnel</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English learner (EL), Foster Youth, Low Income</td>
<td>All Schools</td>
<td>$50,000.00</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>2</td>
<td>PUC-wide Technology/System Support</td>
<td>Yes</td>
<td>LEA-wide</td>
<td>English learner (EL), Low Income, Foster Youth</td>
<td>All Schools</td>
<td>$81,146.00</td>
<td>0.00%</td>
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</table>
## 2022-2023 Annual Update Table

<table>
<thead>
<tr>
<th>Last Year's Goal#</th>
<th>Last Year's Action#</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year's Planned Expenditures (Total Funds)</th>
<th>Estimated Actual Expenditures (Input Total Funds)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>Action 1: Supervision and staffing of instructional program</td>
<td>Yes</td>
<td>$200,000.00</td>
<td>$200,000.00</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Action 2: Teachers hold valid credential</td>
<td>Yes</td>
<td>$86,710.00</td>
<td>$86,710.00</td>
</tr>
<tr>
<td>2</td>
<td>1</td>
<td>Daily cleaning of campus and the supervision and staffing of custodial and maintenance</td>
<td>Yes</td>
<td>$75,870.00</td>
<td>$75,870.00</td>
</tr>
<tr>
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<td>2</td>
<td>Ensure all repairs are addressed in a timely manner to maintain school facilities.</td>
<td>Yes</td>
<td>$80,000.00</td>
<td>$80,000.00</td>
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<tr>
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<td>Instructional &amp; Supplemental Materials &amp; PD</td>
<td>Yes</td>
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<td>$55,000.00</td>
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<td>Use of Technology</td>
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<td>$75,000.00</td>
<td>$75,000.00</td>
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<td>3</td>
<td>Professional Development</td>
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<td>$37,750.00</td>
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<td>3</td>
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<td>Yes</td>
<td>$24,580.00</td>
<td>$24,580.00</td>
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<td>4</td>
<td>1</td>
<td>Family Events</td>
<td>Yes</td>
<td>$26,000.00</td>
<td>$26,000.00</td>
</tr>
<tr>
<td>4</td>
<td>2</td>
<td>Family Communication</td>
<td>Yes</td>
<td>$14,000.00</td>
<td>$14,000.00</td>
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<tr>
<td>4</td>
<td>3</td>
<td>Family Support/Workshops</td>
<td>Yes</td>
<td>$55,000.00</td>
<td>$55,000.00</td>
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<tr>
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<td>1</td>
<td>Social Emotional Learning (SEL)</td>
<td>Yes</td>
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<td>$45,375.00</td>
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<tr>
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<td>2</td>
<td>Counseling Support</td>
<td>Yes</td>
<td>$76,490.00</td>
<td>$76,490.00</td>
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<tr>
<td>5</td>
<td>3</td>
<td>Visual Arts Program</td>
<td>Yes</td>
<td>$35,000.00</td>
<td>$35,000.00</td>
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<tr>
<td>5</td>
<td>4</td>
<td>Campus Aides (Physical Education Assistants)</td>
<td>Yes</td>
<td>$323,412.00</td>
<td>$323,412.00</td>
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<td></td>
<td><strong>Campus Aides (Physical Education Assistants)</strong></td>
<td>Yes</td>
<td>$323,412.00</td>
<td>$323,412.00</td>
</tr>
<tr>
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<td>-------------</td>
</tr>
<tr>
<td>6</td>
<td>1</td>
<td><strong>Teacher Assistant (Paraprofessional) Support</strong></td>
<td>Yes</td>
<td>$120,784.00</td>
<td>$120,784.00</td>
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<tr>
<td>6</td>
<td>2</td>
<td><strong>Support for Data Collection</strong></td>
<td>Yes</td>
<td>$16,000.00</td>
<td>$16,000.00</td>
</tr>
<tr>
<td>6</td>
<td>3</td>
<td><strong>School-wide Diagnostic Benchmarks and Data Collection</strong></td>
<td>Yes</td>
<td>$48,780.00</td>
<td>$48,780.00</td>
</tr>
<tr>
<td>7</td>
<td>1</td>
<td><strong>Attendance Personnel</strong></td>
<td>Yes</td>
<td>$80,000.00</td>
<td>$80,000.00</td>
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<tr>
<td>7</td>
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<td><strong>PUC-wide Technology/System Support</strong></td>
<td>Yes</td>
<td>$5,500.00</td>
<td>$5,500.00</td>
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</table>
### 2022-2023 Contributing Actions Annual Update Table

<table>
<thead>
<tr>
<th>Last Year’s Goal#</th>
<th>Last Year’s Action#</th>
<th>Prior Action/Service Title</th>
<th>Contributed to Increased or Improved Services?</th>
<th>Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
<th>Estimated Actual Percentage of Improved Services (%)</th>
<th>Difference Between Planned and Estimated Actual Percentage of Improved Services (% (Subtract 5 from 8)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>Action 1: Supervision and staffing of instructional program</td>
<td>Yes</td>
<td>$200,000.00</td>
<td>$200,000.00</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>Action 2: Teachers hold valid credential</td>
<td>Yes</td>
<td>$86,710.00</td>
<td>$86,710.00</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>2</td>
<td>1</td>
<td>Daily cleaning of campus and the supervision and staffing of custodial and maintenance</td>
<td>Yes</td>
<td>$75,870.00</td>
<td>$75,870.00</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
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<td>Ensure all repairs are addressed in a timely manner to maintain school facilities.</td>
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<td>$75,000.00</td>
<td>$75,000.00</td>
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<td>0.00%</td>
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<td>Instructional &amp; Supplemental Materials &amp; PD</td>
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<td>$55,000.00</td>
<td>$55,000.00</td>
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<td>0.00%</td>
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<td>$11,500.00</td>
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<td>$14,000.00</td>
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<tr>
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<td>Yes</td>
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<td>$55,000.00</td>
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**Total Amounts:**

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<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):</th>
<th>4. Total Planned Contributing Expenditures (LCFF Funds)</th>
<th>7. Total Estimated Contributing Expenditures (LCFF Funds)</th>
<th>Difference Between Planned and Estimated Contributing Actions (Subtract 7 from 4)</th>
<th>5. Total Planned Percentage of Improved Services (%)</th>
<th>8. Total Estimated Actual Percentage of Improved Services (%)</th>
<th>Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)</th>
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<td>$1,077,075.00</td>
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Difference:

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Input Amount):**

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Input Dollar Amount):**

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Input Percentage):**
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<th></th>
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<th>Project Title</th>
<th>Status</th>
<th>Budgeted</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Actual</th>
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<td>Campus Aides (Physical Education Assistants)</td>
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<td>$100,000</td>
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<td>$11,000</td>
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<td>Teacher Assistant (Paraprofessional) Support</td>
<td>Yes</td>
<td>$0.00</td>
<td>$0.00</td>
<td>0.00%</td>
<td>0.00%</td>
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<td>2</td>
<td>Support for Data Collection</td>
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<td>$16,000</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>6</td>
<td>3</td>
<td>School-wide Diagnostic Benchmarks and Data Collection</td>
<td>Yes</td>
<td>$48,780</td>
<td>$48,780</td>
<td>0.00%</td>
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<td>$80,000</td>
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</tr>
<tr>
<td>7</td>
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<td>PUC-wide Technology/System Support</td>
<td>Yes</td>
<td>$5,500</td>
<td>$5,500</td>
<td>0.00%</td>
<td>0.00%</td>
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### 2022-2023 LCFF Carryover Table

<table>
<thead>
<tr>
<th>9. Estimated Actual LCFF Base Grant (Input Dollar Amount)</th>
<th>6. Estimated Actual LCFF Supplemental and/or Concentration Grants</th>
<th>LCFF Carryover – Percentage (Percentage from prior year)</th>
<th>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</th>
<th>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</th>
<th>8. Total Estimated Actual Percentage of Improved Services(%)</th>
<th>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</th>
<th>12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)</th>
<th>13. LCFF Carryover – Percentage</th>
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<tr>
<td>$2,240,131.00</td>
<td>$903,866.00</td>
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<td>63.22%</td>
<td>$1,077,075.00</td>
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### Federal Funds Detail Report

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<tr>
<th>Totals:</th>
<th>Title I</th>
<th>Title II</th>
<th>Title III</th>
<th>Title IV</th>
<th>CSI</th>
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<td>$4,500.00</td>
<td>$0.00</td>
<td>$10,000.00</td>
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<tr>
<th>Goal #</th>
<th>Action #</th>
<th>Action Title</th>
<th>Title I</th>
<th>Title II</th>
<th>Title III</th>
<th>Title IV</th>
<th>CSI</th>
<th>Other Federal Funds</th>
<th>Total Funds</th>
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<td>1</td>
<td>Action 1: Supervision and staffing of instructional program</td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<tr>
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<td>2</td>
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<td>$0.00</td>
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<tr>
<td>2</td>
<td>2</td>
<td>Ensure all</td>
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<td>$0.00</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
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<td><strong>Instructional &amp; Supplemental Materials &amp; PD</strong></td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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<td>$20,000.00</td>
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<tr>
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<td><strong>PUC wide instructional and compliance support</strong></td>
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<td>3</td>
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Repairs are addressed in a timely manner to maintain school facilities.
<table>
<thead>
<tr>
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<th>Column 1</th>
<th>Column 2</th>
<th>Column 3</th>
<th>Column 4</th>
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<tr>
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<tr>
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<td>2</td>
<td>PUC-wide Technology/System Support</td>
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<td>$0.00</td>
<td>$0.00</td>
<td>$0.00</td>
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</tr>
</tbody>
</table>
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/](https://www.cde.ca.gov/re/lc/).
Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.
Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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

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

Goals and Actions

Purpose

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

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

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

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

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

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

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

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

**Focus Goal(s)**

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

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

**Broad Goal**

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

**Maintenance of Progress Goal**

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

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

**Required Goals**

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

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

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

  - **Note**: 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 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**

1. Total Percentage to Increase or Improve Services for the Current School Year (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.

2. 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).

3. 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.

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

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