LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Patterson Joint Unified School Distict

CDS Code: 50-71217-0000000

School Year: 2023-24

LEA contact information:

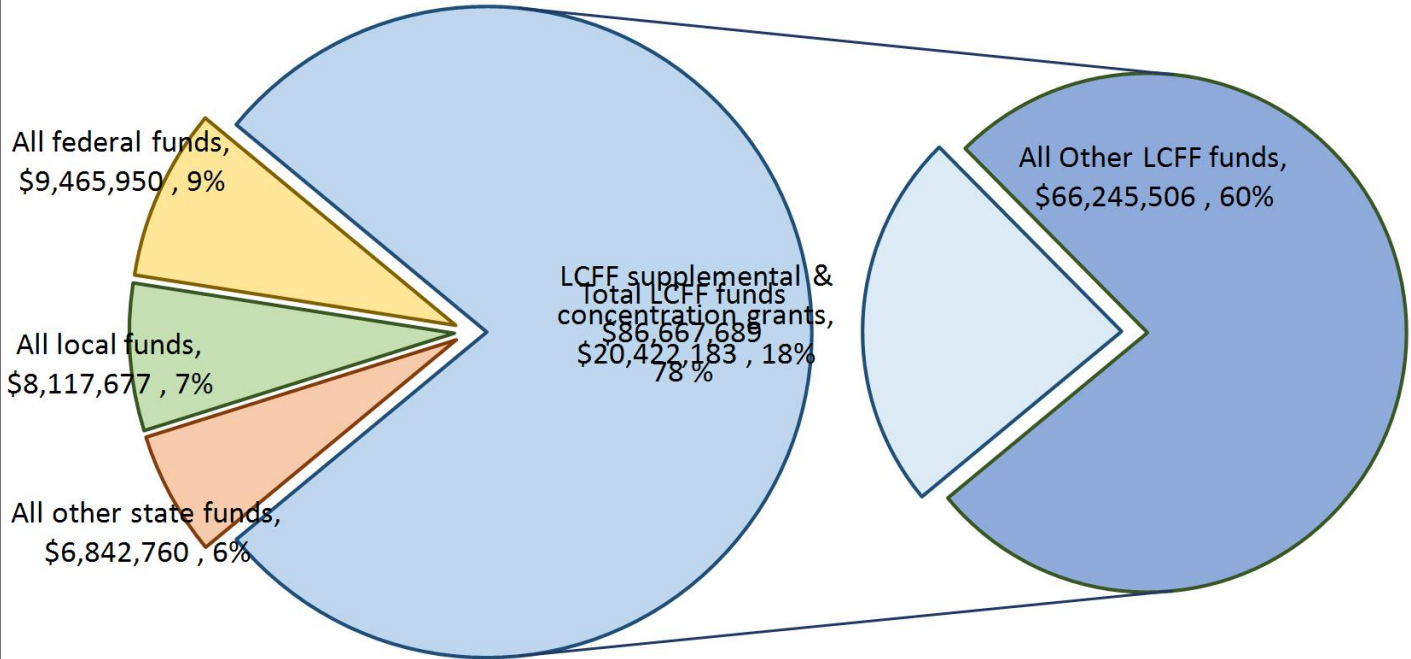Ryan R. Gonzales

Assistant Superintendent of Educational Services

rygonzales@patterson.k12.ca.us

(209) 895-7700

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

Budget Overview for the 2023-24 School Year

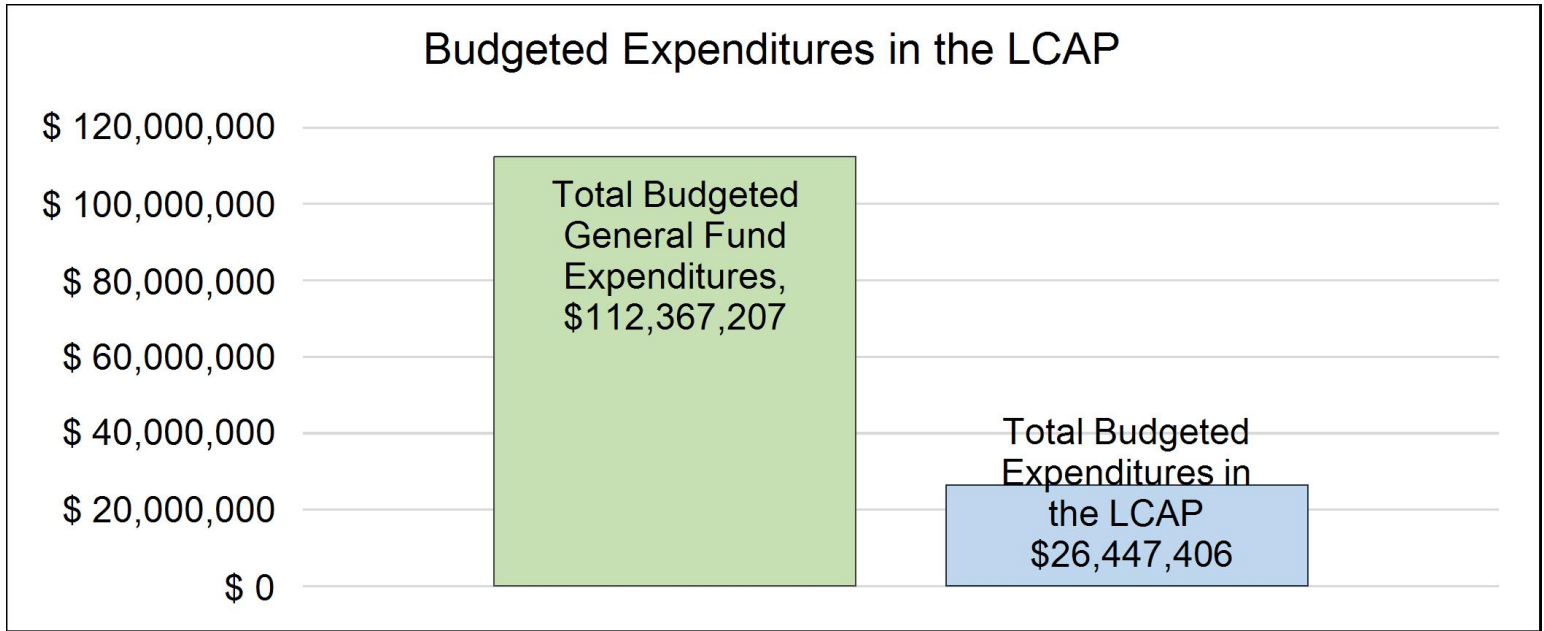## Projected Revenue by Fund Source

All federal funds, $9,465,950 , 9%

All local funds, $8,117,677 , 7%

All other state funds, $6,842,760 , 6%

LCFF supplemental & concentration grants, $20,422,183 , 18%

Total LCFF funds $86,667,689 78 %

All Other LCFF funds, $66,245,506 , 60%

This chart shows the total general purpose revenue Patterson Joint Unified School Distict 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 Patterson Joint Unified School Distict is $111,094,076, of which $86,667,689 is Local Control Funding Formula (LCFF), $6,842,760 is other state funds, $8,117,677 is local funds, and $9,465,950 is federal funds. Of the $86,667,689 in LCFF Funds, $20,422,183 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $112,367,207

Total Budgeted Expenditures in the LCAP $26,447,406

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

The text description of the above chart is as follows: Patterson Joint Unified School District plans to spend $112,367,207 for the 2023-24 school year. Of that amount, $26,447,406 is tied to actions/services in the LCAP and $85,919,801 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Items not included in the LCAP are operational staffing, utilities and other costs associated with operating our schools. Also not included are all teacher, para's and professional services in regards to special education needs. Also not included are expenditures for RRMA and most of our one time stimulus funding that was covered under other plans.

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

In 2023-24, Patterson Joint Unified School Distict is projecting it will receive $20,422,183 based on the enrollment of foster youth, English learner, and low-income students. Patterson Joint Unified School Distict must describe how it intends to increase or improve services for high needs students in the LCAP. Patterson Joint Unified School District plans to spend $20,456,350 towards meeting this requirement, as described in the LCAP.

Patterson Joint Unified School District is dedicated to providing an inclusive and supportive learning environment for all students, with a particular focus on meeting the needs of our high needs student population, including foster youth, English learners, and low-income students. In the upcoming academic year, we will allocate for the enhancement of services for these students.

Recognizing the critical importance of mental health and well-being in facilitating academic success, we aim to prioritize the emotional and psychological support of our high needs students. To this end, a significant portion of the funding will be allocated to hiring additional mental health clinicians who will work closely with students, families, and teachers to address emotional and behavioral challenges. These clinicians will provide individual and group counseling sessions, conduct assessments, and collaborate with other school staff to develop appropriate interventions tailored to each student's needs.

In addition, the district has hired Attendance Liaisons to support the multiple goals written to improve attendance and decrease truancy rates.

Furthermore, PJUSD understands the value of Social-Emotional Learning (SEL) in fostering healthy relationships, resilience, and self-awareness among our students. Therefore, we intend to hire dedicated SEL counselors who will guide students through social skills development, conflict resolution strategies, and emotional regulation techniques. These counselors will implement evidence-based SEL curricula, conduct workshops, and establish a supportive network within the school community to nurture positive emotional well-being and foster a sense of belonging.

To bolster academic achievement, instructional coaches will be added to our team, focusing on supporting teachers in implementing effective instructional strategies that cater to the diverse learning needs of high needs students. These coaches will collaborate with teachers to enhance curriculum design, differentiate instruction, and implement research-based teaching methodologies. By providing ongoing professional development and tailored support, we aim to improve instructional practices and increase student engagement and achievement.

Recognizing that elementary school years lay the foundation for long-term success, we will introduce elementary counselors who will provide personalized guidance and support to our youngest learners. These counselors will assist students in overcoming barriers to learning, developing positive study habits, and cultivating social-emotional skills. They will collaborate closely with teachers, families, and mental health professionals to ensure a holistic approach to student well-being.
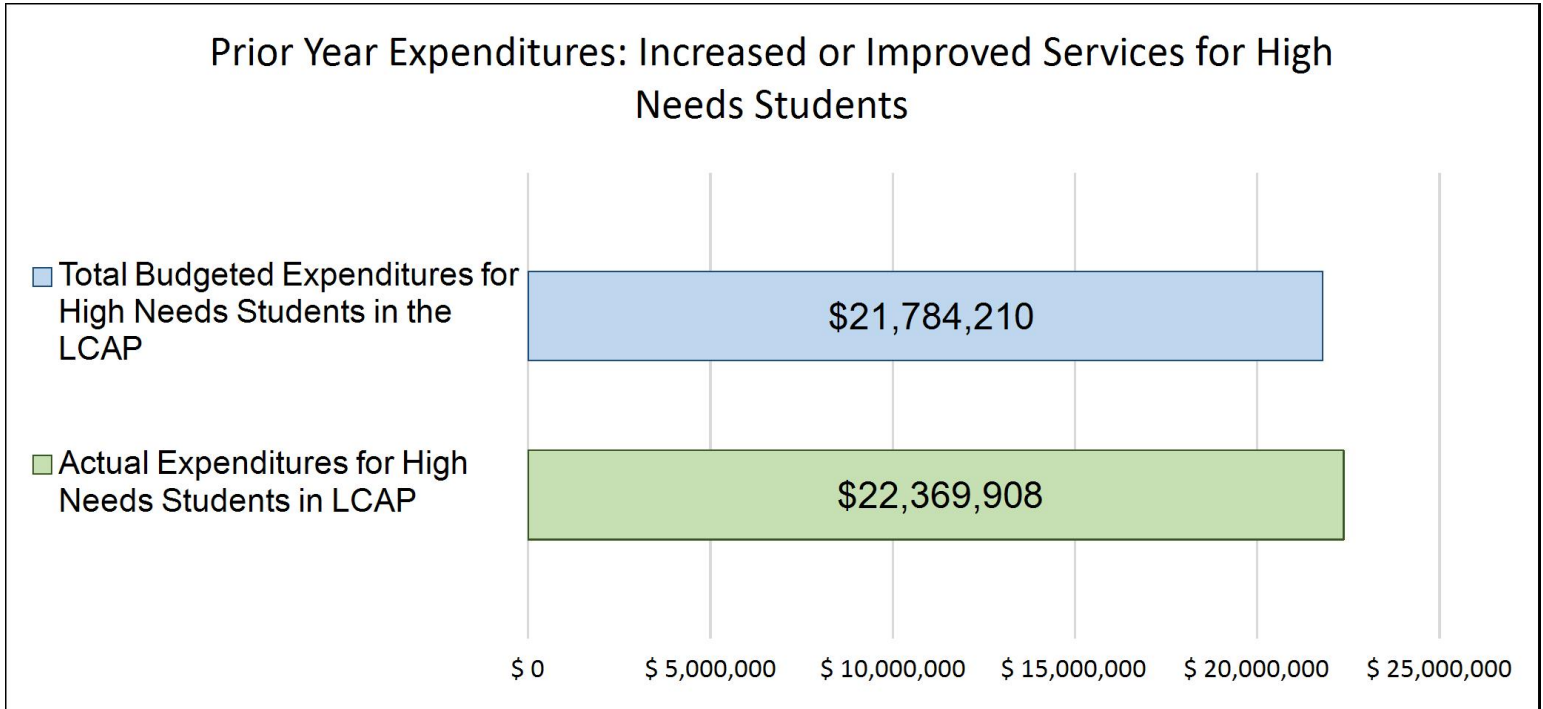
Moreover, we acknowledge the importance of targeted intervention and support for students facing significant challenges. Therefore, we will employ a pilot program with a Teacher on Special Assignment to offer intervention support who will work directly with high needs students, providing personalized academic interventions. This specialists will conduct assessments, develop small group targeted instructional plans, and collaborate closely with teachers and families to monitor progress and ensure a supportive and inclusive learning environment.

Lastly, we recognize that a student's success is deeply intertwined with the well-being and involvement of their families. Thus, we will allocate resources to hire Family Support Specialists who will serve as a bridge between families and the school community. These specialists will provide resources, workshops, and individualized support to empower families to actively engage in their child's education and advocate for their needs.

By hiring mental health clinicians, SEL counselors, instructional coaches, elementary counselors, Student Assistant Specialists, and Family Support Specialists, we aim to create a comprehensive support system that addresses the unique needs of these students. Through this multi-faceted approach, we strive to foster a nurturing and inclusive educational environment where all students can thrive academically, socially, and emotionally.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$21,784,210
☐ Actual Expenditures for High Needs Students in LCAP	$22,369,908

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000 $ 25,000,000

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

The text description of the above chart is as follows: In 2022-23, Patterson Joint Unified School Distict's LCAP budgeted $21,784,210 for planned actions to increase or improve services for high needs students. Patterson Joint Unified School Distict actually spent $22,369,908 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Patterson Joint Unified School Distict	Ryan R. Gonzales Assistant Superintendent of Educational Services	rygonzales@patterson.k12.ca.us (209) 895-7700

Plan Summary [2023-24]

General Information

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

Patterson Joint Unified School District (PJUSD), is an educational community in California's Central Valley that offers a small-town atmosphere alongside world-class academics. PJUSD is committed to ensuring that all students graduate as resilient, confident innovators and contributing citizens. PJUSD strives to equip students with the knowledge, 21st-century skills, and experiences necessary to shape their own futures and pursue personal and professional fulfillment.

District Demographics:
Patterson Joint Unified School District (PJUSD) is located in Stanislaus County, at the heart of the great Central Valley, where agribusiness plays a significant role. We proudly serve approximately 6,000 students, making us the 5th largest school district in Stanislaus County. Our district comprises 5 elementary schools, 1 middle school, 1 comprehensive high school, 1 continuation high school, 1 alternative school, and 1 adult transition program. Around seventy-five percent of our students are eligible for the school lunch program. PJUSD embraces diversity with a student population consisting of 76% Latino, 9.9% White, 4.8% African American, 2.4% Asian, 1.6% Filipino, and 1.8% Pacific

Islander. Students from other ethnic backgrounds make up the remaining enrollment. Furthermore, 33.1% of our students are designated as English learners (ELs). It is worth noting that all schools in our district receive Title I funding.

Updated Strategic Plan:
On December 13, 2022, the Patterson Unified School District Board of Trustees adopted an updated Strategic Plan, set to take effect during the 2023-24 school year. This comprehensive plan encompasses five Focus Areas: (1) Academic Achievement, (2) Student and Staff Safety and Wellness, (3) Facilities and Resources, (4) Communication and Collaboration, and (5) Employee Success and Leadership Development. Each Focus Area is accompanied by four to six key initiatives, which outline how the Patterson Joint Unified School District will work towards fulfilling its "Promise" over the next five years. These initiatives are the result of careful consideration and community input received during our listening sessions.

Purpose Statement and Core Values:
At PJUSD, our Purpose Statement is "Unlocking Potential - Empowering Lives." We are dedicated to nurturing the potential within each individual and empowering them to lead fulfilling lives. Our Core Values, which guide our actions and decisions, include Integrity, Perseverance, Inclusivity, Innovation, and Excellence. These values shape our educational environment and foster a culture of integrity, continuous growth, and excellence in all aspects of our district.

Reflections: Successes

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

Overall, Patterson Joint Unified School District has made progress in most areas noted in LCAP.

English Language Arts:
During our March 6th, 2023 Board meeting the Educational Services division had given an update on progress using iReady assessments administered in English Language Arts (ELA). At this meeting, the team reviewed that i-Ready diagnostic scores are aligned to end of year grade level standards proficiency and correlate to student success on the end of year state testing on the CAASPP in ELA. District wide data showed growth from 18% of students Meeting or Exceeding end-of-the-year ELA grade level standards during the first diagnostic test to 29% Meeting or Exceeding end-of-the-year ELA grade level standards on the second diagnostic test. As last year's CAASPP results had 36% of our students meeting or exceeding grade level standards, it was evident that the district is on track to score higher than the previous school year. The stretch growth projections shows that we could end has high as 49% percent of our students meeting or exceeding standards. The district anticipates the scores will range from 43-45% on the CAASPP testing taken in May 2023.

Mathematics:
During our March 6, 2023 Board meeting the Educational Services division had given an update on progress using iReady assessments administered in Mathematics. At this meeting the team reviewed that i-Ready diagnostic scores are aligned to end of year grade level standards proficiency and correlate to student success on the end of year state testing on the CAASPP in Math. District wide data showed

growth from 7% of students Meeting or Exceeding ELA end-of-the-year grade level standards in during the first diagnostic test to 17% Meeting or Exceeding end-of-the-year grade level standards in Mathematics on the second diagnostic test. As last year's CAASPP results had 18% of our students meeting or exceeding grade level standards, this data was very promising. The district was already scoring as well as last year's end-of-the-year scores during January-February diagnostic testing. Therefore the district was on track to score higher than the previous school year. The stretch growth projections shows that we could end has high as 31% percent of our students meeting or exceeding standards. The district anticipates the scores will range from 25-27% on the CAASPP testing taken in May 2023.

Attendance Data:
On May 1, 2023, the Student Services division reported on the District's progress towards improving student attendance to the Patterson Unified School District Board of Trustees.   While the number of students in Excellent (<1%) or Satisfactory (1%-4.99%) attendance are still lower than pre-pandemic measures; the district has seen a slight decrease in the number of students designated as Chronic (10% or greater days missed) for attendance.   Students designated as Chronic for attendance decreased from 29% to 27% when compared to this time last year.

Reclassification Rates:
The percent of Students Redesignated Fluent English Proficient (RFEP) has risen dramatically since the baseline year of 2020-2021. During that year we had redesignated 2.3% of students. In 2020-21 we had risen slightly to 3.9%. This year, we have RFEP'd 9.5% of English learners; meaning we have quadrupled in this area. However, we still have not met the 10% growth target written into our LCAP.

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.

Academic Areas:
Our students started distance learning in March 2020. Elementary students returned to a hybrid model in November 2020, and secondary students returned in March 2021. Learning loss had occurred at all levels, and the district continues to perform below the county average in ELA and Mathematics. The 2022 ELA and Mathematics CAASPP results show that the district's met or exceeded standard rates are lower than the state and county averages. Furthermore, the graduation rate for Students with Disabilities and Homeless Students is significantly lower (Low Status) compared to the overall graduation rate for all students (High Status). Addressing these performance disparities will be a focus for the district next year. While the district has prioritized remediation and intervention for ELA, it has done little in the area of Mathematics. To assist with this, the district is restructuring the Education Services department and will create new instructional coaches positions to support improvements to first instruction next school year.

Attendance Data:
During our meeting on May 1, 2023, the Student Services division reported on progress towards improving student attendance. Despite recent improvement, these numbers are still higher than pre-pandemic levels, and continued focus in this area is necessary.

Social Emotional Areas:
Parents and teachers have expressed a need for social-emotional support, which can impact absenteeism and test scores. To address these concerns, the district has created new Teacher on Special Assignment (TOSA) positions to act as instructional coaches for our staff. Additionally, the district plans to increase student access to Student Assistant Specialists and credentialed counseling services.

A-G Eligibility Rates:
The A-G requirements for UC and CSU colleges have averaged 25% over the past four years, and there is no single factor that contributes to this lower than expected percentage. An A-G plan has been developed to increase the percentage of students achieving A-G. This includes a root cause analysis in the updated Strategic Plan, which will take place next school year. Additionally, the district is working on a replacement for our Naviance program next year to support this area.

Outcomes for Students experiencing homelessness:
In this LCAP Patterson is required to include a goal addressing the needs of students experiencing homelessness. Goal 5 meets this requirement.

LCAP Highlights

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

An overview of goals for our LCAP are as follows:

Goal 1: PJUSD will prepare students to be college and/or career ready

Sustain NEU (No Excuses) Network Districtwide.
Expand AVID (Achieving Via Individual Determination) program funding and provide Professional Development at secondary levels including pre-college assessments.
Continue to support and strengthen Career Technical Education Pathway at secondary level.
Provide tutoring and migrant support.
ASP support.
Continue to strengthen intervention and expand early intervention programs at all sites across the district.
Expand cross-curricular and VAPA (Visual and Performing Arts) opportunities or activities to students.
Provide summer school programs.
Monitor student academic progress of targeted student groups through various platforms.
Maintain a College and Career counselor.
Maintain academic counselor time.

Goal 2: PJUSD will create conditions of learning that include implementation of academic content and performance standards for all students.

Provide standards-aligned instructional materials with embedded assessments in core content areas.
Provide training in all content areas to ensure quality implementation.
Provide training and implementation support of effective ELD strategies, curriculum, and instruction for English Learners.
Special education staff will be supported with SPED (Special Education) specific professional development and be provided appropriate curriculum and software.
Continue to provide VAPA (Visual and Performing Arts) Professional Development and materials.
Provide release time for teachers and paraprofessionals to participate in professional development opportunities.
Certificated Staff Support - Maintain 4 Teachers on Special Assignment and Coordinator to support Professional Development, accountability, technology integration, intervention, and innovation.
Support recruitment activities in order to hire highly qualified staff.
Offer Professional Development specific to Dual Immersion Programs.
Provide technology and resources to support student learning outcomes.
Support Implementation of K - 12 Computer Science Standards.
Support three Music Teachers.
Maintain class-size reduction.
Provide teacher preparation days.
Classified Support positions.

Goal 3: PJUSD will provide a safe and engaging environment where students attend and are connected to their schools.

Maintain Student Assistance Specialist services.
Implement proactive programs through an effective multi-tiered system of support to support mental wellness as well as as socio-emotional supports (for students and staff).
Monitor chronically absent/truant students and provide resources, and incentives to increase attendance and decrease truancy rates.
Implement a system to monitor and address freshman failure rate.
Increase extracurricular activities at all sites to enrich student connectivity.
Provide staff training to support culturally-relevant teaching strategies and materials, and competency in diversity, equity and inclusion.
Repair and replace playground structures: update, exercise stations, outdoor music stations, outdoor learning area etc.
Create a process to strengthen transition between grade spans.
Create a system to identify and monitor academically at-risk students.
Site Safety - Provide a safe environment at all school sites.

Goal 4: PJUSD will cultivate meaningful partnerships among families and community stakeholders in order to support student success in school.

Create parent engagement plans for all sites. Streamline the parent volunteer paperwork/forms.

Provide family engagement, collaboration and educational opportunities and workshops for parents and community to support students in all grade spans.
Maintain Communication Coordinator to strengthen communication among all stakeholder groups.
Expand the United Patterson (UP) network in order to engage more community stakeholders.
Expand mentorships and community volunteer programs.

Goal 5: PJUSD will sustain a multi-tiered system of support to support the social, emotional, and academic success of students experiencing homelessness

Sustain or increase service capacity through the Student Assistant Specialist.
Sustain or increase service capacity through the Family Support Specialist, with a specific focus on attendance.
Use housing questionnaires to gather information from families during the annual registration process to assist schools in identifying families who qualify as homeless.
Provide professional development to all staff on how we identify students who may be experiencing homelessness and strategies to effectively support them.

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.

Del Puerto High School

Support for Identified Schools

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

In prior years, two sites work closely with the Ed Services Department in developing and reviewing the CSI plans. These included Del Puerto High School and Creekside Middle School.   Creekside was exited as CSI school in 2022, but Del Puerto remained a CSI school for the 2022-23 school year. Support was provided based upon state indicators that were not met. The site held scheduled quarterly meetings to review site needs and progress. The district purchased an interactive data monitoring system that sites will utilize to review student performance and progress. The CSI team participated in leadership team meetings and collaborated with educational partners.

Monitoring and Evaluating Effectiveness

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

The district will use the LCAP and SPSA processes to develop and implement a plan for student outcomes. Additionally, the district will meet monthly with the school leadership for progress monitoring of California Dashboard Indicators using our analytic dashboard of current data. Parent advisory groups, site leadership teams, and student groups will also review CSI plan goals to ensure that actions are being completed and to analyze progress. Our local Total Quality Review (TQR) process will also be used to monitor the implementation of the CSI plan embedded in the LCAP and their site's SPSA.

Engaging Educational Partners

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

PJUSD has used established educational partner groups to gather input. These include the Student Advisory Committee (SAC), District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), LCAP Taskforce, Management meetings and site staff meetings as well as site parent groups. LCAP is placed as an agenda item for these committees which meet throughout the year. Feedback on topics embedded in the LCAP is also gathered through surveys. Drafts of the LCAP goals and actions are provided to all of these groups with rights to give comments. Feedback is then reviewed by the Ed Services department and added to feedback input sheet. Adjustments are made to actions in order to address the prioritized needs.

A summary of the feedback provided by specific educational partners.

Students:
Address climate and connections with staff and peers
Motivation, Incentives
Address cleanliness at sites, particularly in bathrooms
Make school a fun place to be where you would recommend to others
More college and career preparation

Parents:
More after hour opportunities for parent events, workshops, and training
Academic intervention
Mental Health Support for students
Visual and Performing Arts (VAPA) at the Elementary Level
Differentiated instruction and more extracurricular activities

Staff:
Mental Health assistance for students and school staff
Continued focus on Social Emotional Learning (SEL)
Increase English Learner support
Intervention options
Better aligned Professional Development
Additional training for paraeducators
Technology training for parents
Expand Career Technical Education (CTE) Pathway
*Unions Leaders and representatives from CSEA and PAT also provided feedback as part of the LCAP Taskforce

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

Goals remained, but the following will be added in 2023-24:

- Addition of Elementary Counselor
- Increase Access to Instructional Coaches (Including Elementary)
- Addition of Social Emotional Learning Coaches for Teachers
- Additional Induction and Teacher Support Teacher on Special Assignment
- Improve the District Website and Parent Communication Avenues

Goals and Actions

Goal

Goal #	Description
1	PJUSD will prepare students to be college and/or career ready.

An explanation of why the LEA has developed this goal.

Our mission is to prepare all students for college and or career. We need to keep this at the center of everything we do. This goal addresses priority 4 (pupil achievement), priority 6 (school climate), priority 7 (course access), and priority 8 (other pupil outcomes). District Strategy Area 1: We will develop and implement means through which each student will grow awareness of the connection of academic achievement, 21st-century skills, and career choices. Strategic Objectives for Students: Every student at least annually, will demonstrate growth and awareness of the academic and personal requirement for a career choice that interests them.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	Dataquest 2018-2019 Chronic Absenteeism Rate Report PJUSD Overall 12.0%	Dataquest 2020-21 Chronic Absenteeism Rate Report PJUSD Overall 28.4%	Dataquest 2021-22 Chronic Absenteeism Rate Report PJUSD Overall 35.3%		Decrease baseline by 3%
ELA Academic Progress broken out by subgroups for EL's, SPED and foster youth	CAASPP 18-19 Results Source Dataquest All - 51.10% EL - 12.81% SpEd. - 16.35% Foster - (*)	2021 Dataquest Not Available iReady Reading 2021-2022 EOY Diagnostic Tier 1 On or above grade level. EL - 17.92% SpEd. - 11.32%	CAASPP 21-22 Results Source Dataquest All - 47.06% EL - 12.47% SpEd. - 15.61% Foster - 20.64%		Increase academic achievement by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foster - 25.71%			
Math Academic Progress broken out by subgroups for EL's, SPED and foster youth	CAASPP 18-19 Results Source Dataquest All - 39.73% EL - 12.58% SpEd. - 12.61% Foster - (*)	2021 Dashboard Not Available iReady Math 2021-2022 EOY Diagnostic Tier 1 On or above grade level. EL - 14.27% SpEd. - 7.31% Foster - 16.22%	CAASPP 21-22 Results Source Dataquest All - 33.38% EL - 9.71% SpEd. - 11.41% Foster - 10.30%		Increase academic achievement by 10%
English Learner Progress	18-19 Dashboard 50.8% making progress towards English language proficiency ELPAC 2019 LEVEL 4 - 16.40% LEVEL 3 - 37.77%	2021 Dashboard Not Available 47.64% making progress towards language proficiency ELPAC 2021 Level 4 - 13.98% Level 3 - 33.66%	2021-22 Dashboard 50.5% making progress towards English language proficiency ELPAC 2022 LEVEL 4 - 15.57% LEVEL 3 - 35.23%		Increase baseline by 15%
Graduation Rate broken out by subgroups as well for EL's, SPED and foster youth	2019 Dashboard Overall 89.8% EL 84.7% SWD/SPED 79.2% Foster (*)	2021 Dashboard Not Available 2020-21 Four-Year Adjusted Cohort Graduation Rate DataQuest Overall 85.2% Eng Learners 72%	2022 Dashboard Overall 90.7% Eng Learners 82.3% SWD/SPED 75.9% Foster Youth (*)		Increase baseline by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SWD/SPED 79.8% Foster Youth (*)			
EAP broken out by subgroups as well for EL's, SPED and foster youth	EAP are ELA CAASPP 2019 scores at Level 4 for 11th graders All 27.10% EL 0.77% SWD/SPED 4.12% Foster (*)	EAP are ELA CAASPP 2021 scores at Level 4 for 11th graders All 29.07% EL 1.11% SWD/SPED 3.93% Foster (*)	EAP are ELA CAASPP 2022 scores at Level 4 for 11th graders All 25.61% EL 0.53% SWD/SPED 3.53% Foster 6.31%		Increase baseline by 10%
Increase the number of students who receive the Seal of Biliteracy	Baseline data will be set for 2021-22	Local Data from PHS 2021-22 Earning Biliteracy seal 33 students	Local Data from PHS 2022-23 Earning Biliteracy seal 32 students		Increase baseline by 10 students
A-G % broken out by subgroups as well for EL's, SPED and foster youth	CA Dashboard - AR College/Career Measures Report & Data 2019 Dashboard 18.6% 2020 Dashboard EL - 3.5% SWD - 6.3% Foster - (*)	CA Dashboard - AR College/Career Measures Only Report & Data - 2021 Patterson Joint Unified Data (Patterson High, Del Puerto and Open Valley) seniors All Students 92 (19.4%) Eng Learners 7 (5.9%)	California Dashboard - AR College/Career Measures Only Report & Data - 2022 Patterson Joint Unified Data (Patterson High, Del Puerto and Open Valley) seniors All Students 16.1% English Learners 5.4%		Increase baseline by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SWD 5 (5.6%) Foster (*) Earned Seal of Biliteracy 8.2% EL - 1.7% SWD - 1.1% Foster - 1.1%	SWD 2.5% Foster Students * Earning Biliteracy seal 33/497 6.64% EL - 2.3% SWD- 1.3% Foster - (*)		
AP testers scoring above 3 broken out by subgroups as well for EL's, SPED and foster youth	19-20 local data192/482 = 39.8%	CA Dashboard - AR College/Career Measures Only Report & Data - 2021 Advanced Placement Exams All 7.4% Eng Learners 2.4% SWD/SPED 0.0% Foster *	California Dashboard College/Career Measures Only Report & Data - 2022 Advanced Placement Exams All 7.1% English Learners .8% SWD/SPED 0% Foster *		Increase baseline by 10%
CTE Pathway Completion broken out by subgroups as well for EL's, SPED and foster youth	Contents of reports changed, Year 1 data will be used as baseline.	College/Career Measures Only Report & Data - 2021 Completed at Least One CTE Pathway All Students 12.2%	College/Career Measures Only Report & Data - 2022 Completed at Least One CTE Pathway All Students 11.6%		Increase baseline by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Eng Learners 11.9% SWD 12.4% Foster *	English Learners 10% SWD/SPED 10% Foster *		
English Learner Reclassification Rate	RFEP Local Data 2020-2021 44/1883 (2.3%)	RFEP Local Data 2021-2022 81/2056 (3.9%)	RFEP Local Data 2022-2023 228/2173 (9.5%)		Increase baseline by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	No Excuses University	Sustain NEU (No Excuses) Network Districtwide	$123,400.00	Yes
1.2	Expand AVID (Achieving Via Individual Determination)	Increase program funding and provide Professional Development at secondary levels including pre-college assessments	$120,000.00	Yes
1.3	Career Technical Education	Continue to support and strengthen Career Technical Education Pathway at secondary level	$1,381,100.00	Yes
1.4	Tutoring	Provide tutoring, migrant and After School Program support	$406,000.00	Yes
1.5	Early Intervention	Continue to Strengthen Intervention and early intervention programs at all sites across the district	$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Cross-Curricular and Extra Curricular Activities	Expand cross-curricular and VAPA (Visual and Performing Arts) opportunities and activities for students	$279,796.00	Yes
1.7	Summer school programs	Provide summer school programs	$1,000,000.00	Yes
1.8	Academic Progress Monitoring	Monitor student academic progress of targeted student groups	$300,000.00	Yes
1.9	College and Career	Maintain a college and career counselor	$243,628.00	Yes
1.10	Counseling Services	Maintain academic counselor time (FTE, partial position, blended funding, funding ratio), counselor's aide	$897,550.00	Yes
1.11	Program Effectiveness Monitoring	Continuously evaluate and review effectiveness of educational programs implemented district-wide.	$5,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive difference in planned actions from the previous school year.

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

There were material differences between Budgeted Expenditures and Estimated Actual Expenditures which include:
1) Early Intervention Paraeducators: These professionals play a crucial role in providing support and assistance to students who require extra help at an early stage. The need for additional paraeducators, noted in Goal 1.5, came about from parent requests and site administration recommendation during the course of the school year, leading to higher estimated costs compared to the budgeted amount.

2) Cross-curricular Activities Broadened to Include Sports: The expansion of cross-curricular activities to include sports introduced new expenses that were not initially accounted for in the budget. This could involve costs associated with coaching staff, equipment, and transportation.

3) Costs for the New Theatre: Action 1.6 calls for an expansion of cross-curricular and VAPA (Visual and Performing Arts) opportunities and activities for students. Funds to support the new Theatre exceeded original projections and were added to this area.

4) Additional Counselors: Action 1.10 calls for additional counselors. A need to support elementary students was noted and thus a pilot position was created.

5) AVID program was over budgeted.

6) CTE program identified additional salaries for Agriculture and Logistics programs.

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

As noted in the Reflections on successes, iReady data looks promising in that more students should meet grade level expectations on the CAASPP at the end of the 2022-23 school year. Funds devoted to Action 1.4 (tutoring), Action 1.5 (early intervention), 1.7 (summer school) are contributing factors to growth in this area. High school specific targets of increasing graduation rates are supported with funds devoted to 1.9 (college and career counselor) and 1.10 (academic counselors) that have not yielded a sizeable increase towards graduation rates in 2022. While this data does not yet indicate work from the current school year, the overall graduation rate from 2021 had risen significantly from 85.2% overall to 90.7% in 2022. Despite this significant gain, this is only a slight increase from 2019 when our overall graduation rate was 89.8%.

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.

After reviewing our metrics and desired outcomes, it became apparent that much of the baseline data was missing subgroup information that was specified in the metric definition. For example, the ELA Academic Progress metric was supposed to be broken out by ELs, SPED, and Foster Youth, but the baseline only had an overall score.

Additionally, the sources for the baseline and year 1 data often differed. For instance, the ELA Academic Progress metric was pulled from the 2019 Dashboard, while the Year 1 data was pulled from the 2022 EOY iReady diagnostic. Therefore, the data in this goal area was updated to ensure consistent metrics sources where applicable and where data was available.

Lastly, the metric of "CCI broken out by subgroups as well for EL's, SPED and foster youth" had to be discontinued as the data is no longer being reported. This was noted last year and was replaced with increasing the the number of students who receive a Seal of Biliteracy by 10 students

It is important to note that the district has updated their strategic plan beginning in the 2023-24 school year. Thus, a crosswalk of the previous plan and the current plan revealed a few areas that would not be covered in our current LCAP. Consequently, new actions were added to incorporate items from the updated strategic plan. As part of these updates, the new Strategic Plan's goal to "Continuously evaluate and review the effectiveness of educational programs implemented district-wide" was added as Goal 1.11.

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

Goals and Actions

Goal

Goal #	Description
2	PJUSD will create conditions of learning that include implementation of academic content and performance standards for all students.

An explanation of why the LEA has developed this goal.

This goal addresses Priority 1 (conditions of learning), Priority 2 (state standards), Priority 4 (pupil achievement) and Priority 7 (course access).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2019 CA Dashboard PJUSD 10.6%	2021 Forecast 5 Analytics PJUSD 24.7%	2022 CA Dashboard PJUSD 31.7%		Decrease by 3%
ELA CAASPP	DataQuest CAASPP 2019 51.10% Met or Exceeded Standard for ELA	DataQuest CAASPP 20-21 49.01% Met or Exceeded Standard for ELA	DataQuest CAASPP 21-22 47.06% Met or Exceeded Standard for ELA		Increase Scores by 10%
Math CAASPP	Dataquest CAASPP 2019	Dataquest CAASPP 20-21	Dataquest CAASPP 21-22		Increase Scores by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	39.73% Met or Exceeded Standard for Math	33.76% Met or Exceeded Standard for Math	33.38% Met or Exceeded Standard for Math		
English Learner Progress	DataQuest 18-19 ELPAC Report Number of ELs who: scored 3 -37.77% scored 4 - 16.40% Overall - 54.17% 2019-2020 550/1927 ELs scored 3 or 4 on ELPAC 28.5%	DataQuest 20-21 ELPAC Report Number of ELs who: scored 3 - 33.66% scored 4 - 13.98% Overall - 47.64%	Dataquest 21-22 ELPAC report Number of ELs who: scored 3 - 35.23% scored 4 - 15.57% Overall = (50.8%)		Increase by 10%
College and Career Indicator	College/Career Levels and Measures Report & Data - 2020 29.2% *This report changed after 2020.	College/Career Measures Only Report & Data - 2021 AP Exams 7.4% Inter Bacc Exam 0% CTE Pathway Completion 12.2% A-G Requirements 19.4% A-G and 1+ CTE Pathway 4.2% State Seal of Biliteracy 8.2% College Credit	College/Career Measures Only Report & Data - 2022 AP Exams 7.1% Inter Bacc Exam 0% CTE Pathway Completion 11.6% A-G Requirements 16.1% A-G and 1+ CTE Pathway 2.8% State Seal of Biliteracy 6.5% College Credit		Increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		1 Semester 2.3% 2 Semesters 1.3%	1 Semester 0.8% 2 Semesters 0.4%		
AP enrolled students	Aeries Local Data 2019-20 291/1711= 17.0%	Aeries Local Data 2020-21 297/1724=17.2%	Aeries Local Data 2021-22 239/1750=13.6%		Increase by 10%
Highly Qualified Teachers	Local Data HR 2019-20 97%	Local Data HR 2020-21 98%	Local Data HR 2021-22 94%		100% highly qualified
Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions:	Baseline to be established 20-21	Local Data HR 2020-221 0 Teacher mis-assignments 4 Vacant teacher positions	Local Data HR 2021-22 2 Teacher mis-assignments (1 teacher for 2 courses) 4 Vacant teacher positions		0% misassigned
Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home:	Baseline to be established 20-21	Textbook Sufficiency Forms 2020-21 0%	Textbook Sufficiency Forms 2021-22 0%		0% without access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies):	Baseline to be established 20-21	FIT Forms 2020-21 0 instances	FIT Forms 2021-22 0 instances		0 instances
English Learner Reclassification Rate	CALPADS 2020-21 Students Redesignated FEP - 2.3 %	CALPADS 2021-22 Students Redesignated FEP - 3.9%	CALPADS 2022- 23 Students Redesignated FEP - 9.5%		Increase by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional Materials	Provide standards-aligned instructional materials with embedded assessments in core content areas including supplemental materials.	$2,573,500.00	Yes
2.2	Professional Development	Provide training in all content areas to ensure quality implementation	$687,000.00	Yes
2.3	English Language Development	Provide training and implementation support of effective ELD strategies, curriculum, and instruction for English Learners	$441,954.00	Yes
2.4	Special Education	Special education staff will be supported with SPED (Special Education) specific professional development and be provided appropriate curriculum and software	$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	VAPA Professional Development	Continue to provide VAPA (Visual and Performing Arts) Professional Development and materials	$50,000.00	Yes
2.6	Release time	Provide release time for teachers and paraprofessionals to participate in professional development opportunities	$60,000.00	Yes
2.7	Certificated Staffing	Maintain 4 Teachers on Special Assignment and Coordinator to support Professional Development, accountability, technology integration and innovation, Assistant Principals, additional teachers, OVIS Teachers, Psychologist, District Lead teacher Stipends and other certificated personnel	$2,299,541.00	Yes
2.8	Recruitment Activities	Support recruitment activities in order to hire highly qualified staff	$30,000.00	Yes
2.9	Dual Immersion Programs	Offer Professional Development specific to Dual Immersion	$50,000.00	Yes
2.10	Technology	Provide technology and resources to support student learning outcomes	$2,800,000.00	Yes
2.11	Computer Science Standards	Support Implementation of K - 12 Computer Science Standards	$150,000.00	Yes
2.12	Music Teachers	Support Three Music Teachers	$720,000.00	Yes
2.13	Class Size Reduction	Teachers Hired for Class Size Reduction	$1,200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Provide teacher preparation days	Increased teacher workdays to support teacher preparation time (originally added when furlough days were reinstated).	$1,250,000.00	Yes
2.15	Classified Staff	Support Instructional paraprofessionals, Library Assistants, Health Service Clerks, & Social Service Aides	$2,018,513.00	Yes
2.16	Student Meals	Continue to improve nutritious and appealing meal offerings that adhere to or exceed current state and federal guidelines.	$500,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the implementation for this goal was in line with the planned actions. Thus, there were no substantive differences.

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 district had spent significantly less than planned on Action 2.1 Instructional Materials and Action 2.10 Technology as we had utilized one time funds to support these areas. Thus, we allocated these funds to spend more from the LCAP on Action 2.7 Certificated Staffing. Special Education did not do as much professional development as originally anticipated. Support/Implementation of the Computer Science Standards did not get implemented.

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

As noted in the in Goal #1, iReady data looks promising in that more students should meet grade level expectations on the CAASPP at the end of the 2022-23 school year. Funds devoted to Action 2.1 (materials), Action 2.2 (professional development), Action 2.6 (subs for professional development) are contributing factors to growth in this area. Funds devoted to Action 2.3 (ELD support) have been very effective and the number of students who have been RFEPd doubled from the previous school year. However, these scores are not in the range of the county average. Noting the extremely high rates of chronic absenteeism seen in the metrics above, additional funds for support staff have been allocated to support our attendance including two attendance liaisons and one attendance and enrollment specialist.

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.

Similar to Goal Area #1, the metrics and desired outcomes in Goal Area #2 were not congruent. The metric and baseline data did not include subgroup information, but Year 1 data incorporated it. For instance, the baseline data for chronic absenteeism only showed an overall district average, but Year 1 data included site and subgroup data. Therefore, the Year 1 data was updated to ensure consistent metrics where applicable and where data was available.

Additionally, the metric for Chronic Absenteeism is also noted in Goal Area#1 with a different desired outcome than that noted in Goal Area #2. The objective of decrease of 10% with a baseline of 10.6% is not a realistic goal. Therefore, the metric noted in Goal Area #1 of a decrease by 3% was used for this area as the desired outcome.

Also note, that as the CA Dashboard will no longer give color indicators for growth the data for both ELA and Math CAASPP was changed to be a percentage of improvement rather than a desired outcome of attaining "Blue" status in both areas.

The description for Action 2.1 was updated to include supplemental materials. Action 2.14 was amended to reflect the cost associated with supporting an increase in teacher workdays for preparation time (originally added when furlough days were reinstated) and not an increase in the number of calendared student days.

It is important to note that the district has updated their strategic plan beginning in the 2023-24 school year. Thus, a crosswalk of the previous plan and the current plan revealed a few areas that would not be covered in our current LCAP. Consequently, new actions were added to incorporate items from the updated strategic plan. As part of these updates, the new Strategic Plan's goal to "Continue to improve nutritious and appealing meal offerings that adhere to or exceed current state and federal guidelines" was added as 2.16.

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

Goals and Actions

Goal

Goal #	Description
3	PJUSD will provide a safe and engaging environment where students attend and are connected to their schools.

An explanation of why the LEA has developed this goal.

We know that a safe and welcoming environment is imperative for student learning to occur. Based on research and experience, establishing connections is also vital to a student's success. This goal addresses Priority 5 (pupil engagement), Priority 6 (school climate) and Priority 8 (Pupil Outcomes).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate disaggregated by Foster Youth, EL's and Low-Income	CALPADS Data 19-20 All 6.63% EL 10.83% Foster 33.33% SED 6.59%	CALPADS Data 20-21 All 6.88% EL 9.92% Foster 25% SED 7.33%	CALPADS Data 21-22 All 6.24% EL 10.94% Foster 25% SED 7.38%		0%
CTE Pathway completion disaggregated by Foster Youth, EL's and Low-Income	CA Dashboard - AR College/Career Levels and Measures Report & Data - 2019 All 6.8% Eng Learners 0% SED 7.5% Foster (*)	CA Dashboard - Additional Reports College/Career Measures Only Report & Data - 2021 All 12.2% Eng Learners 11.9% SED 12.9% Foster *	CA Dashboard - Additional Reports College/Career Measures Only Report & Data - 2022 All 11.6% Eng Learners 10% SED 11.4% Foster *		Increase by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism disaggregated by Foster Youth, EL's and Low-Income	DataQuest 18-19 All 28.4% EL 11.8% Foster 21.1% SED 13.1%	DataQuest 20-21 All 28.4% EL 34.6% Foster 38.3% SED 31.6%	DataQuest 21-22 All English Learners 36.3% Foster 37.2% SED 37.7%		Decrease by 3% in each subgroup area
Suspension Rate disaggregated by Foster Youth, EL's and Low-Income	DataQuest 19-20 All 5.4% EL 4.5% Foster 16.7% SED 5.9%	DataQuest 20-21 All 0.4% EL 0.7% Foster 0% SED 0.4%	DataQuest 21-22 All 7.9% EL 8.6% Foster 23.1% SED 8.4%		Decrease by 3%
Expulsion Rate disaggregated by Foster Youth, EL's and Low-Income	DataQuest 18-19 All 0.3% EL 0.3% Foster 3.5% SED 0.3%	Dataquest 20-21 (Note Distance Learning) All 0% EL * Foster * SED *	DataQuest 21-22 All 0.2% EL 0.1% Foster 0.0% SED 0.2%		Decrease to 0%
Ca Healthy Kids Survey - Student Response Rate	Baseline to be established 2021-22	Not administered in 2021-22	Local Data from Student Services California Healthy Kids Survey PJSD Main Report 2022-2023 Overall 65% Elementary 53%		85% Student Completion for Assigned Grades

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Grade 3 191/418 46% Grade 4 224/455 49% Grade 5 280/461 61% Grade 6 257/456 56% Middle School 63% Grade 7 317/457 69% Grade 8 278/482 58% Secondary 77% Grade 9 448/523 86% Grade 10 420/506 83% Grade 11 371/481 77% Grade 12 309/451 69% Non Traditional 49/114 43%		
Ca Healthy Kids Survey - Parent Response Rate	Baseline to be established 2021-22	Not administered in 2021-22	Local Data from Student Services California School Parent Survey PJUSD Main Report 2022-2023		Increase the response rate by 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			District All 406 responses Elementary 364 Middle School -- High School 39 Non Traditional Schools 3		
Ca Healthy Kids Survey - Staff Response Rate	Baseline to be established 2021-22	Not administered in 2021-22	California School Staff Survey PJUSD Main Report 2022-2023 District All 329 responses Elementary Staff 216 Middle School Staff 37 High School 67 Non Traditional Schools 9		Increase the response rate by 50%
Graduation Rate broken out by subgroups as well for EL's, SPED and foster youth	2021 Dashboard Not Available; Data from the 2019 Dashboard Overall 89.8% EL 84.7% SWD/SPED 79.2% Foster (*)	2020-21 Four-Year Adjusted Cohort Graduation Rate DataQuest Overall 85.2% Eng Learners 72% SWD/SPED 79.8% Foster Youth (*)	2022 Dashboard Overall 90.7% Eng Learners 82.3% SWD/SPED 75.9% Foster Youth (*)		Increase baseline by 10%
Attendance Rate disaggregated by Foster Youth, EL's and Low-Income	Baseline established 20-21	Aeries ADA Report 2021-2022	Aeries ADA Report 2022-2023		100% attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Learners-92.32% Foster Youth- 66 93.41% SED- 92.51%	English Learners-91% Foster- 93% SED- 90%		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain Student Services Support	Maintain Student Assistance Specialist services and Director of Student Services	$1,042,844.00	Yes
3.2	Mental Wellness	Implement proactive programs through an effective multi-tiered system of support to support mental wellness as well as as socio-emotional supports (for students and staff)	$443,300.00	Yes
3.3	Attendance	Monitor chronically absent/truant students and provide resources, and incentives to increase attendance and decrease truancy rates	$195,000.00	Yes
3.4	Access to Writing Support	Implement Paper.com at CMS	$25,000.00	Yes
3.5	Extracurricular activities	Increase extracurricular activities at all sites	$578,388.00	Yes
3.6	Equity	Provide staff training to support culturally-relevant teaching strategies and materials, and competency in diversity, equity and inclusion	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Outdoor Learning Spaces	Repair & Replace: playground, exercise, music stations, create outdoor learning area in front of PHS	$2,000,000.00	Yes
3.8	Transitions	Create a process to strengthen transition between grade spans	$25,000.00	Yes
3.9	At-Risk Students	Create a system to identify and monitor academically at-risk students	$50,000.00	Yes
3.10	Site Safety	Provide a safe environment at all school sites	$1,230,000.00	Yes
3.11	Anti-drug/alcohol curriculum	Review and expand K-12 anti-drug/alcohol curriculum and delivery models with a focus on targeted interventions.	$5,000.00	Yes
3.12	Discovery Week	Review and reinforce staff connections to students	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the implementation for this goal was in line with the planned actions. Thus, there were no substantive differences.

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.

Area 3.7 was expanded as we are installing outdoor learning area's at the High School as well as starting the process of putting in an aquatic complex at the site.

Section 3.9 objective to identify & monitor academically at risk students was being started with Admin staff already in place at the district, the full implementation of a new system was not done this year.

Area 3.10 discusses school safety. As students struggled to meet behavioral expectations at the start of the school year, and the district had some expellable offences committed on campuses, we have hired additional security staff and campus supervisors to monitor discipline on campuses. This, and a rise in thefts at our schools, necessitated the installation of updated security cameras at three sites and steps to mitigate accessibility of non-staff.

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

The inclusion of additional Student Assistance Specialist noted in Action 3.1 and Mental Wellness Providers in Action 3.2 has had a dramatic decrease in the amount of time a child is on a waitlist for support. Referral rates have spiked dramatically since a return from distance learning instruction and funds spent on this Action are proving to be effective for our students.   Attendance rates noted on 3.3 have shown some positive traction since the levels last year. In review of Action 3.9 (monitoring at risk students) will be refined as part of our Strategic Plan as the selection of products will be audited by a district committee.

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.

Similar to previous Goal Areas, the metrics and desired outcomes in Goal Area #3 were not congruent. After reviewing our metrics and desired outcomes, it became apparent that much of the baseline data was missing subgroup information that was specified in the metric definition. For example, the High School Dropout and Suspension Rates were supposed to be disaggregated by Foster Youth, EL's and Low-Income but the baseline only had an overall score. Data was added to baseline areas when necessary. Therefore, the data in this goal area was updated to ensure consistent metrics where applicable and where data was available.

Additionally, the Metric of "Middle School Dropout Rate disaggregated by Foster Youth, EL's and Low-Income" was removed as the baseline data was from 2016-17 and this is data has not been reported since the LCAP was established.

The Action of 3.4 has been discontinued and a new action noted as 3.4 has been added to support writing at our middle school.

Lastly, the desired outcome of 100% of students taking the California Healthy Kids Survey is an impossible task as this is a survey which requires parent permission. With baseline data only given last year, this goal was amended to be 85% completion rate from 65% this year as the baseline year.

It is important to note that the district has updated their strategic plan beginning in the 2023-24 school year. Thus, a crosswalk of the previous plan and the current plan revealed a few areas that would not be covered in our current LCAP. Consequently, new actions were added to incorporate items from the updated strategic plan. As part of these updates, the new Strategic Plan's goal to "Review and expand

K-12 anti-drug/alcohol curriculum and delivery models with a focus on targeted interventions" was added as 3.11. In addition, new Strategic Plan's goal to "Review and reinforce staff connections to students." was added as Action 3.12 through the creation of a "Discovery Week" of planned lessons and activities for staff to engage in with students.

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

Goals and Actions

Goal

Goal #	Description
4	PJUSD will cultivate meaningful partnerships among families and community stakeholders in order to support student success in school

An explanation of why the LEA has developed this goal.
There is a connection between the home and the school. The stronger the connection the more successful the student. This goal also meets Priority 3 (Parental Involvement), Priority 5 (Pupil Engagement) and Priority 6 (school climate).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ca Healthy Kids Survey- Parent Completion	Baseline to be established 2021-22	Not administered this year. Baseline to be established in 2022-23.	Local Data from Student Services California School Parent Survey PJUSD Main Report 2022-2023 PJUSD - 406 responses Elementary - 364 responses Middle School -- High School 39 responses Non Traditional Schools 3 responses		Increase the response rate by 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Contactable Parent through Parent Square	ParentSquare 2020-2021 92% parents are contactable district-wide on ParentSquare	ParentSquare 2021-2022 85% parents are contactable district-wide on ParentSquare	ParentSquare 2022-2023 88.6% parents are contactable district-wide on ParentSquare 1.6% parents are not contactable 9.8% parents have no contact information		100%
Parent Workshops/Events Offered	Local Site Data 2020-21 13 events	Local Site Data 2021-22 16 events	Local Site Data 2022-2023 66 events AVE - 7 CMS - PIQE (8 weeks) DP - 2 GY - 6 events LP - 18 NM - 9 OVIS - 2 PHS - 8 WG - 6		Increase the # of events offered by 50
Community (parent) Volunteers	Baseline to be established 2021-22	Local Site Data 2021-22 PJUSD - 35	Local Site Data 2022-23 PJUSD - 365 AVE - 52		100 District Volunteers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			CMS - 57 DP - 0 GY - 7 LP - 111 NM - 58 OVIS - 0 PHS - 0 WG - 80		
Active United Patterson Partners	Local Data Communications Dept. 2020 25 Active Members	Local Data Communications Dept. 2021-22 50 Active Members	Local Data Communications Dept. 2022-23 34 Active Members		100 Active Members

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Engagement	Create parent engagement plans for all sites. Streamline the parent volunteer paperwork/forms	$90,000.00	Yes
4.2	Parent Educational Opportunities	Provide family engagement, collaboration and educational opportunities and workshops for parents and community to support students in all grade spans	$75,000.00	Yes
4.3	Communication Coordinator	Maintain Communication Coordinator and communication supports to strengthen communication among all stakeholder groups	$195,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	United Patterson Network	Expand the United Patterson (UP) network in order to engage more community stakeholders	$1,000.00	No
4.5	Mentorship	Strengthen mentorship program for community volunteers to mentor students	$10,000.00	Yes
4.6	New School Website	Improve ease of use for community partners to access information and engage with PJUSD	$25,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the implementation for this goal was in line with the planned actions. Thus, there were no substantive differences.

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.

No material differences were noted in this area.

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

Overall the district had made great progress, and exceeded the goal, in the areas of workshops/events offered. Additionally, the district has greatly increased it's community volunteers. However, the district will need to take steps to ensure data is current in Parent Square as 9.8% of our parents have no contact information in the system. This can be done via funds already allocated for educational opportunities of families and through our communications coordinator. Lastly, the United Patterson Initiative has stifled despite making a huge increase during the first year. The goal of 100 active members might not be attainable, however will be a goal of communications coordinator.

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.

Data noted in Goal Area #4 was not explicit in how it was be collected or reported. For example, the Parent Workshops/Events offered was not explicit to what year the data was taken. Thus, this information was added for clarity.

Additionally, the metric for Parent Workshops/Events Offered called for disaggregated data. However, this data can not be gleaned as many of the events have no record of family participation. Thus, the notation of disaggregation of data was removed from the metric.

Finally, Action 4.6 was created to address community feedback that the district website was hard to navigate; noting the translation in our current website was inadequate for our non English speaking community members.

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

Goals and Actions

Goal

Goal #	Description
5	PJUSD will sustain a multi-tiered system of support to support the social, emotional, and academic success of students experiencing homelessness.

An explanation of why the LEA has developed this goal.
PJUSD will provide social, emotional, and academic supports to our homeless population. This goal was created in 2022 to address PJUSD being continually eligible for Differentiated Assistance due to the needed support of social, emotional, and academics of our homeless population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	DataQuest 2019-20 All 5.4% Homeless 13.2%	Goal developed in 2021-22	DataQuest 21-22 All 7.9% Homeless 11.3%		Decrease by 3%
# of Homeless Students Served by SAS	Student Services Local Data 2021-22 # of Homeless Students 2019 - 11 students 2020 - 28 students 2021 - 46 students 2022 - 61 students	Goal developed in 2021-22	Student Services Local Data 22-23 # of Homeless Students 2023 Year To Date - 80 students		Increase by 10
# of Students in Families Experiencing	Student Services Local Data 21-22	Goal developed in 2021-22	Student Services Local Data 22-23		Increase by 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Homelessness Served by FSS	# of Homeless Students: 49 Students		# of Homeless Students: 71 Students		
Chronic Absenteeism	DataQuest 2020-21 All 28.4% Homeless 50.0%	Goal developed in 2021- 22	DataQuest 21-22 All 35.3% Homeless 51.1%		Decrease by 5%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Student Assistant Specialist	Sustain or increase service capacity through the Student Assistant Specialist	$193,000.00	Yes
5.2	Family Support Specialist	Sustain or increase service capacity through the Family Support Specialist, with a specific focus on attendance	$226,392.00	Yes
5.3	Homeless Identification	Use housing questionnaires to gather information from families during the annual registration process to assist schools in identifying families who qualify as homeless.	$500.00	Yes
5.4	Professional Development	Provide professional development to all staff on how we identify students who may be experiencing homelessness and strategies to effectively support them.	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

Overall, the implementation for this goal was in line with the planned actions. Thus, there were no substantive differences.

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.

No material differences were noted in this area.

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

The actions taken are proving to be effective. We are offering services to more students and families experiencing homeless than ever before. While the suspension rate is still higher than the district average for this subgroup, it should be noted that the rate dropped from 13.2 % to 11.3 % while the the all student rate increased from 5.4 % to 7.9 %. This indicates that we are reducing the gap in this area despite the data not falling as much as we had hoped. A similar statement can be said for Chronic Absenteeism in that students experiencing homelessness was 50.0 % while all students was 28.4 % in 2019. While the rate increased to 51.1 % and all students increased to 35.3% in 2022; this one percent increase is much less than the nearly 7% increase seen for all students.

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

The baseline data noted in Goal Area #5 was not explicit; it did not specify the year or source that it was collected. For example, the baseline data for the suspension rate was noted as 5.4% but did not specify the year it was pulled of if this was the for the homeless subgroup. Therefore this data was updated to give specificity that it was pulled from DataQuest in 19-20, that 5.4% was for all students, and we added that the suspension rate for students experiencing homelessness was 13.2%. The metric for families served by FSS was updated to include the number of students.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$20,422,183	$2,351,567

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
31.66%	0.00%	$0.00	31.66%

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.

Patterson Joint Unified School District will receive $ 20,422,183 LCFF Supplemental and Concentration funds based on the number and concentration of low-income, foster youth, and English learner students, which account for an estimated 79% Unduplicated Pupil Percentage. The district first considered the needs of foster youth, English learners, and low-income students in the planning of actions, services, and programs. The justification for expanding Supplemental and Concentration grant funds, which are principally directed toward unduplicated students, district-wide is to provide increased services to address academic, social-emotional, physical, and mental health and the educational needs of Patterson students and families. In addition, funds will provide professional learning related to specific actions and services to increase the quality of educational achievement for Patterson students. With an estimated three-fourths of our student population qualifying for additional funding, it is expected that all students will benefit from the actions supported by supplemental and concentration funds that provide professional learning related to specific actions and services to increase quality educational achievement for Patterson students.
.

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

New actions have been added on this rendition of the LCAP. Actions and systems are being developed and monitored to provide a focus to our low income, foster youth and English Learners. The CA dashboard will also support with data to ensure that the target is moving in the right direction and closing the equity gap in areas targeted. The actions in this LCAP will address the needs of English Learners by providing targeted support in the areas of English Language Development and targeted intervention. We will ensure that they are placed with highly qualified teachers and be provided the targeted intervention to meet their needs and be reclassified. We have a built strategic support for our foster youth, first and foremost by having an experienced coordinator. Services for foster youth are then determined and students receive the targeted supports needed as described by the LCAP. We will prioritize them for mentorship and summer support.   Our low-income students is the largest group represented by the unduplicated count. The majority of actions, target them. The overall goal for them is academic progress and achievement. In this LCAP, we have called strategic interventions that did not exist in the previous LCAP, such as early intervention paraprofessionals and transitioning through the grade levels.

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.

Funding will be used to provide additional support in the area of mental health for both students and staff. Additionally instructional coaches have been added in order to support teachers to strengthen first instruction in the classroom. Professional development will also be provided to all site based personnel in the areas of research based strategies and leadership.

- elementary counselor
- TK/K para's
- intervention paraprofessionals
- Student Assistance Specialist

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:27
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$20,577,350.00	$3,984,106.00		$1,885,950.00	$26,447,406.00	$14,300,462.00	$12,146,944.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	No Excuses University	English Learners Foster Youth Low Income	$123,400.00				$123,400.00
1	1.2	Expand AVID (Achieving Via Individual Determination)	Low Income	$120,000.00				$120,000.00
1	1.3	Career Technical Education	Low Income	$581,100.00	$800,000.00			$1,381,100.00
1	1.4	Tutoring	English Learners Foster Youth Low Income	$227,000.00	$179,000.00		$0.00	$406,000.00
1	1.5	Early Intervention	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
1	1.6	Cross-Curricular and Extra Curricular Activities	English Learners Foster Youth Low Income	$279,796.00				$279,796.00
1	1.7	Summer school programs	English Learners Foster Youth Low Income	$500,000.00	$500,000.00			$1,000,000.00
1	1.8	Academic Progress Monitoring	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
1	1.9	College and Career	English Learners Foster Youth	$121,814.00	$121,814.00			$243,628.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Counseling Services	English Learners Foster Youth Low Income	$587,900.00			$309,650.00	$897,550.00
1	1.11	Program Effectiveness Monitoring	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
2	2.1	Instructional Materials	English Learners Foster Youth Low Income	$715,600.00	$750,900.00		$1,107,000.00	$2,573,500.00
2	2.2	Professional Development	English Learners Foster Youth Low Income	$100,000.00	$587,000.00			$687,000.00
2	2.3	English Language Development	English Learners	$441,954.00				$441,954.00
2	2.4	Special Education	Students with Disabilities	$120,000.00				$120,000.00
2	2.5	VAPA Professional Development	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.6	Release time	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
2	2.7	Certificated Staffing	English Learners Foster Youth Low Income	$2,299,541.00				$2,299,541.00
2	2.8	Recruitment Activities	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.9	Dual Immersion Programs	English Learners Low Income	$50,000.00				$50,000.00
2	2.10	Technology	English Learners Foster Youth Low Income	$2,800,000.00				$2,800,000.00
2	2.11	Computer Science Standards	English Learners Foster Youth Low Income	$150,000.00				$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Music Teachers	English Learners Foster Youth Low Income	$720,000.00				$720,000.00
2	2.13	Class Size Reduction	English Learners Foster Youth Low Income	$1,200,000.00				$1,200,000.00
2	2.14	Provide teacher preparation days	English Learners Foster Youth Low Income	$1,250,000.00				$1,250,000.00
2	2.15	Classified Staff	English Learners Foster Youth Low Income	$2,018,513.00				$2,018,513.00
2	2.16	Student Meals	English Learners Foster Youth Low Income	$100,000.00	$400,000.00			$500,000.00
3	3.1	Maintain Student Services Support	English Learners Foster Youth Low Income	$1,042,844.00				$1,042,844.00
3	3.2	Mental Wellness	English Learners Foster Youth Low Income	$200,000.00	$129,000.00		$114,300.00	$443,300.00
3	3.3	Attendance	English Learners Foster Youth Low Income	$40,000.00			$155,000.00	$195,000.00
3	3.4	Access to Writing Support	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
3	3.5	Extracurricular activities	English Learners Foster Youth Low Income	$578,388.00				$578,388.00
3	3.6	Equity	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.7	Outdoor Learning Spaces	English Learners Foster Youth Low Income	$1,600,000.00	$400,000.00			$2,000,000.00
3	3.8	Transitions	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
3	3.9	At-Risk Students	English Learners Foster Youth	$50,000.00				$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.10	Site Safety	English Learners Foster Youth Low Income	$1,080,000.00			$150,000.00	$1,230,000.00
3	3.11	Anti-drug/alcohol curriculum		$5,000.00				$5,000.00
3	3.12	Discovery Week	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
4	4.1	Parent Engagement	English Learners Foster Youth Low Income	$90,000.00				$90,000.00
4	4.2	Parent Educational Opportunities	English Learners Foster Youth Low Income	$25,000.00			$50,000.00	$75,000.00
4	4.3	Communication Coordinator	English Learners Foster Youth Low Income	$195,000.00				$195,000.00
4	4.4	United Patterson Network	All	$1,000.00				$1,000.00
4	4.5	Mentorship	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
4	4.6	New School Website	English Learners	$25,000.00				$25,000.00
5	5.1	Student Assistant Specialist	English Learners Foster Youth Low Income	$178,000.00	$15,000.00			$193,000.00
5	5.2	Family Support Specialist	English Learners Foster Youth Low Income	$125,000.00	$101,392.00			$226,392.00
5	5.3	Homeless Identification	English Learners Foster Youth Low Income	$500.00				$500.00
5	5.4	Professional Development	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$64,514,870	$20,422,183	31.66%	0.00%	31.66%	$20,456,350.00	0.00%	31.71 %	**Total:**	$20,456,350.00
								LEA-wide Total:	$19,558,436.00
								Limited Total:	$0.00
								Schoolwide Total:	$897,914.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	No Excuses University	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$123,400.00	
1	1.2	Expand AVID (Achieving Via Individual Determination)	Yes	Schoolwide	Low Income	Specific Schools: Creekside, Patterson High School 7 - 12	$120,000.00	
1	1.3	Career Technical Education	Yes	Schoolwide	Low Income	Specific Schools: Creekside, Patterson High, Del Puerto 7 - 12	$581,100.00	
1	1.4	Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$227,000.00	
1	1.5	Early Intervention	Yes	LEA-wide	English Learners Foster Youth	All Schools	$300,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.6	Cross-Curricular and Extra Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$279,796.00	
1	1.7	Summer school programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500,000.00	
1	1.8	Academic Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
1	1.9	College and Career	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Patterson High 9-12	$121,814.00	
1	1.10	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$587,900.00	
1	1.11	Program Effectiveness Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	2.1	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$715,600.00	
2	2.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.3	English Language Development	Yes	LEA-wide	English Learners	All Schools	$441,954.00	
2	2.5	VAPA Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.6	Release time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
2	2.7	Certificated Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,299,541.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Recruitment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.9	Dual Immersion Programs	Yes	Schoolwide	English Learners Low Income	Specific Schools: Creekside, Grayson, Walnut K - 8	$50,000.00	
2	2.10	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,800,000.00	
2	2.11	Computer Science Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
2	2.12	Music Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$720,000.00	
2	2.13	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,200,000.00	
2	2.14	Provide teacher preparation days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,250,000.00	
2	2.15	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,018,513.00	
2	2.16	Student Meals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
3	3.1	Maintain Student Services Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,042,844.00	
3	3.2	Mental Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
3	3.3	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Access to Writing Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Creekside Middle 7-8	$25,000.00	
3	3.5	Extracurricular activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$578,388.00	
3	3.6	Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.7	Outdoor Learning Spaces	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,600,000.00	
3	3.8	Transitions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
3	3.9	At-Risk Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.10	Site Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,080,000.00	
3	3.11	Anti-drug/alcohol curriculum	Yes	LEA-wide		All Schools	$5,000.00	
3	3.12	Discovery Week	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
4	4.1	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	
4	4.2	Parent Educational Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
4	4.3	Communication Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$195,000.00	
4	4.5	Mentorship	Yes	LEA-wide	English Learners Foster Youth	All Schools	$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
4	4.6	New School Website	Yes	LEA-wide	English Learners	All Schools	$25,000.00	
5	5.1	Student Assistant Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$178,000.00	
5	5.2	Family Support Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	
5	5.3	Homeless Identification	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
5	5.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$21,784,210.00	$27,204,195.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	No Excuses University	Yes	$200,700.00	$108,157.00
1	1.2	Expand AVID (Achieving Via Individual Determination)	Yes	$120,000.00	$16,193.00
1	1.3	Career Technical Education	Yes	$698,011.00	$1,444,828.00
1	1.4	Tutoring	Yes	$318,000.00	$234,566.00
1	1.5	Early Intervention	Yes	$347,400.00	$122,325.00
1	1.6	Cross-Curricular and Extra Curricular Activities	Yes	$249,946.00	$970,837.00
1	1.7	Summer school programs	Yes	$1,000,000.00	$793,413.00
1	1.8	Academic Progress Monitoring	Yes	$300,000.00	$208,091.00
1	1.9	College and Career	Yes	$109,863.00	$265,937.00
1	1.10	Counseling Services	Yes	$975,000.00	$1,120,208.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Instructional Materials	Yes	$3,000,000.00	$2,000,000.00
2	2.2	Professional Development	Yes	$600,000.00	$698,797.00
2	2.3	English Language Development	Yes	$441,954.00	$307,014.00
2	2.4	Special Education	No Yes	$0.00	$705.00
2	2.5	VAPA Professional Development	Yes	$170,000.00	$50,000.00
2	2.6	Release time	Yes	$60,000.00	$49,204.00
2	2.7	Certificated Staffing	Yes	$1,118,998.00	$2,829,368.00
2	2.8	Recruitment Activities	Yes	$30,000.00	$15,000.00
2	2.9	Dual Immersion Programs	Yes	$50,000.00	$25,900.00
2	2.10	Technology	Yes	$3,888,831.00	$2,597,605.00
2	2.11	Computer Science Standards	Yes	$150,000.00	$4,358.00
2	2.12	Music Teachers	Yes	$495,000.00	$563,793.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Class Size Reduction	Yes	$1,500,000.00	$1,066,941.00
2	2.14	Extend School Year	Yes	$1,032,131.00	$1,228,041.00
2	2.15	Classified Staff	Yes	$2,018,513.00	$1,574,224.00
3	3.1	Maintain Student Services Support	Yes	$1,042,844.00	$1,071,537.00
3	3.2	Mental Wellness	Yes	$6,000.00	$2,346,359.00
3	3.3	Attendance	Yes	$40,000.00	$137,977.00
3	3.4	Freshman academic performance	Yes	$25,000.00	$0.00
3	3.5	Extracurricular activities	Yes	$250,000.00	$286,058.00
3	3.6	Equity	Yes	$20,000.00	$5,611.00
3	3.7	Outdoor Learning Spaces	Yes	$150,000.00	$2,483,222.00
3	3.8	Transitions	Yes	$25,000.00	$158.00
3	3.9	At-Risk Students	Yes	$50,000.00	$10,000.00
3	3.10	Site Safety	Yes	$875,000.00	$1,552,912.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Anti Drug/Alcohol	Yes	$0.00	$0.00
3	3.12	Discovery Week	Yes	$0.00	$0.00
4	4.1	Parent Engagement	Yes	$20,000.00	$78,058.00
4	4.2	Parent Educational Opportunities	Yes	$94,545.00	$50,327.00
4	4.3	Communication Coordinator	Yes	$121,974.00	$191,303.00
4	4.4	United Patterson Network	No	$0.00	$591.00
4	4.5	Mentorship	Yes	$10,000.00	$2,000.00
4	4.6	New School Website	Yes	$0.00	$0.00
5	5.1	Student Assistant Specialist	Yes	$178,000.00	$369,888.00
5	5.2	Family Support Specialist	Yes	$0.00	$305,942.00
5	5.3	Homeless Identification	Yes	$500.00	$11,497.00
5	5.4	Professional Development	Yes	$1,000.00	$5,250.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$18,793,633	$21,784,210.00	$22,369,908.00	($585,698.00)	0.10%	0.00%	-0.10%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	No Excuses University	Yes	$200,700.00	$108,157.00		
1	1.2	Expand AVID (Achieving Via Individual Determination)	Yes	$120,000.00	$16,193.00		
1	1.3	Career Technical Education	Yes	$698,011.00	$1,444,828.00	.04%	0%
1	1.4	Tutoring	Yes	$318,000.00	$234,566.00		
1	1.5	Early Intervention	Yes	$347,400.00	$122,325.00		
1	1.6	Cross-Curricular and Extra Curricular Activities	Yes	$249,946.00	$970,837.00		
1	1.7	Summer school programs	Yes	$1,000,000.00	$793,413.00		
1	1.8	Academic Progress Monitoring	Yes	$300,000.00	$208,091.00		
1	1.9	College and Career	Yes	$109,863.00	$265,937.00		
1	1.10	Counseling Services	Yes	$975,000.00	$1,120,208.00		
2	2.1	Instructional Materials	Yes	$3,000,000.00	$1,500,425.00		
2	2.2	Professional Development	Yes	$600,000.00	$152,975.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	English Language Development	Yes	$441,954.00	$307,014.00		
2	2.4	Special Education	Yes	$0.00	$705.00		
2	2.5	VAPA Professional Development	Yes	$170,000.00	$6,737.00		
2	2.6	Release time	Yes	$60,000.00	$49,204.00		
2	2.7	Certificated Staffing	Yes	$1,118,998.00	$2,829,369.00		
2	2.8	Recruitment Activities	Yes	$30,000.00	$15,000.00		
2	2.9	Dual Immersion Programs	Yes	$50,000.00	$25,900.00		
2	2.10	Technology	Yes	$3,888,831.00	$2,528,004.00		
2	2.11	Computer Science Standards	Yes	$150,000.00	$4,358.00		
2	2.12	Music Teachers	Yes	$495,000.00	$563,793.00		
2	2.13	Class Size Reduction	Yes	$1,500,000.00	$1,066,941.00		
2	2.14	Extend School Year	Yes	$1,032,131.00	$1,228,041.00		
2	2.15	Classified Staff	Yes	$2,018,513.00	$1,574,224.00		
3	3.1	Maintain Student Services Support	Yes	$1,042,844.00	$334,663.00		
3	3.2	Mental Wellness	Yes	$6,000.00	$468,292.00		
3	3.3	Attendance	Yes	$40,000.00	$35,414.00		
3	3.4	Freshman academic performance	Yes	$25,000.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	Extracurricular activities	Yes	$250,000.00	$286,058.00		
3	3.6	Equity	Yes	$20,000.00	$5,611.00		
3	3.7	Outdoor Learning Spaces	Yes	$150,000.00	$2,483,222.00		
3	3.8	Transitions	Yes	$25,000.00	$158.00		
3	3.9	At-Risk Students	Yes	$50,000.00	$240.00		
3	3.10	Site Safety	Yes	$875,000.00	$1,327,903.00		
3	3.11	Anti Drug/Alcohol	Yes	$0.00	$0.00		
3	3.12	Discovery Week	Yes	$0.00	$0.00		
4	4.1	Parent Engagement	Yes	$20,000.00	$78,058.00		
4	4.2	Parent Educational Opportunities	Yes	$94,545.00	$19,741.00		
4	4.3	Communication Coordinator	Yes	$121,974.00	$191,303.00		
4	4.5	Mentorship	Yes	$10,000.00	$2,000.00		
4	4.6	New School Website	Yes	$0.00	$0.00		
5	5.1	Student Assistant Specialist	Yes	$178,000.00	$0.00		
5	5.2	Family Support Specialist	Yes	$0.00	$0.00	.06%	0%
5	5.3	Homeless Identification	Yes	$500.00	$0.00		
5	5.4	Professional Development	Yes	$1,000.00	$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$60,441,352	$18,793,633	5.30%	36.39%	$22,369,908.00	0.00%	37.01%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

  - 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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022