

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Verde Union Elementary

CDS Code: 54-72033-6054191

School Year: 2023-24

LEA contact information:

Phil Anderson

Superintendent

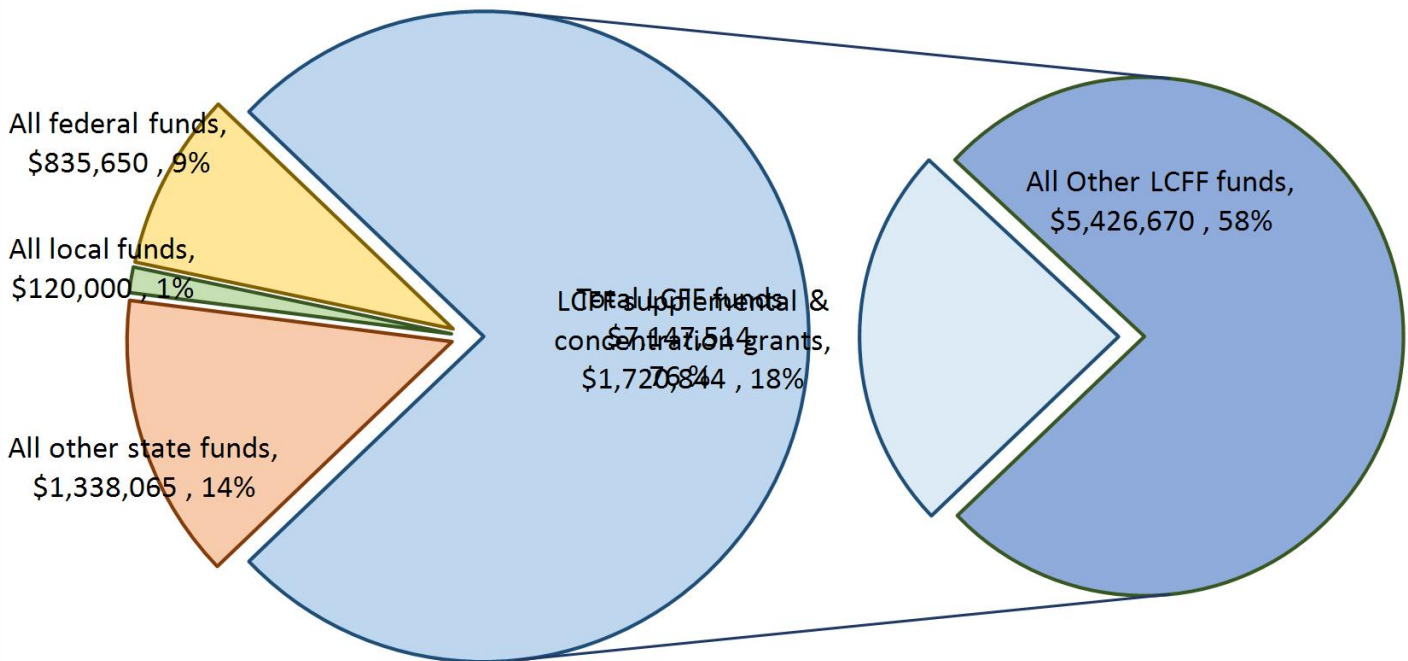
phil.anderson@paloverdeschool.org

559-688-0648

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

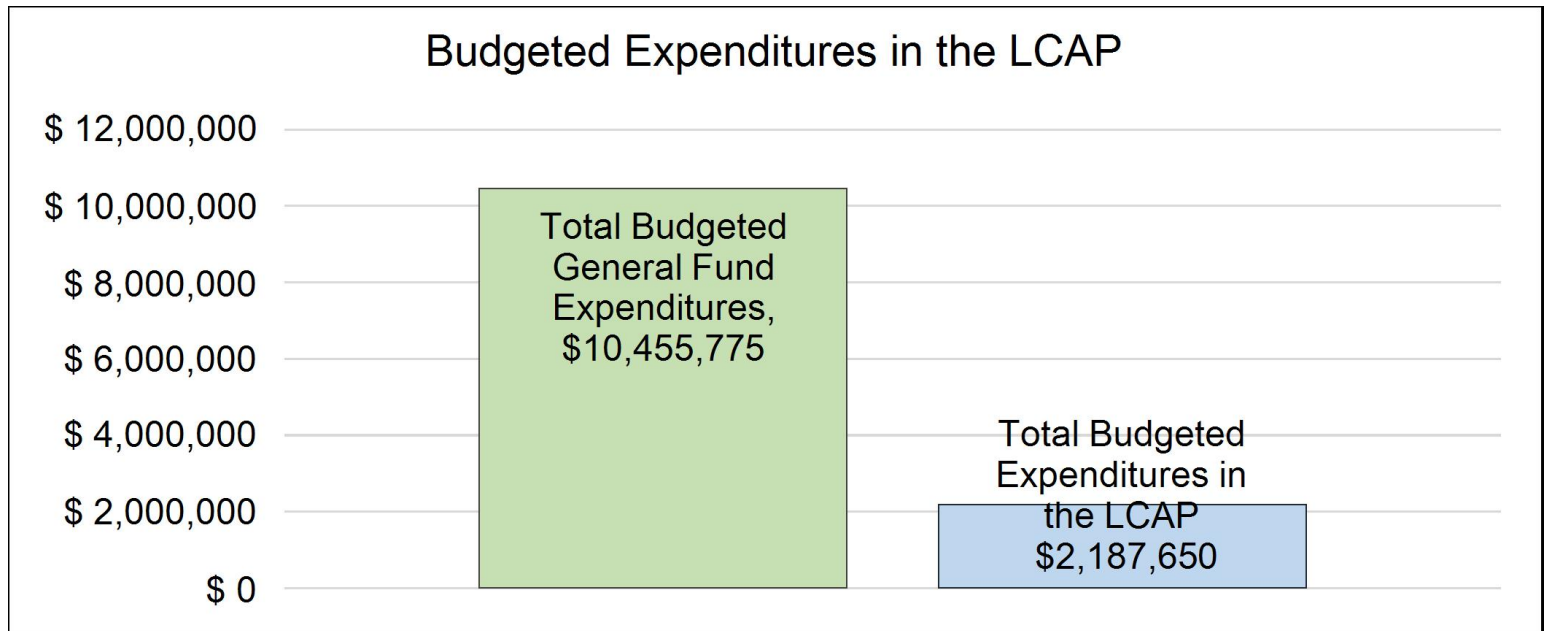


This chart shows the total general purpose revenue Palo Verde Union Elementary expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palo Verde Union Elementary is \$9,441,229, of which \$7,147,514 is Local Control Funding Formula (LCFF), \$1,338,065 is other state funds, \$120,000 is local funds, and \$835,650 is federal funds. Of the \$7,147,514 in LCFF Funds, \$1,720,844 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Palo Verde Union Elementary 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: Palo Verde Union Elementary plans to spend \$10,455,775 for the 2023-24 school year. Of that amount, \$2,187,650 is tied to actions/services in the LCAP and \$8,268,125 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

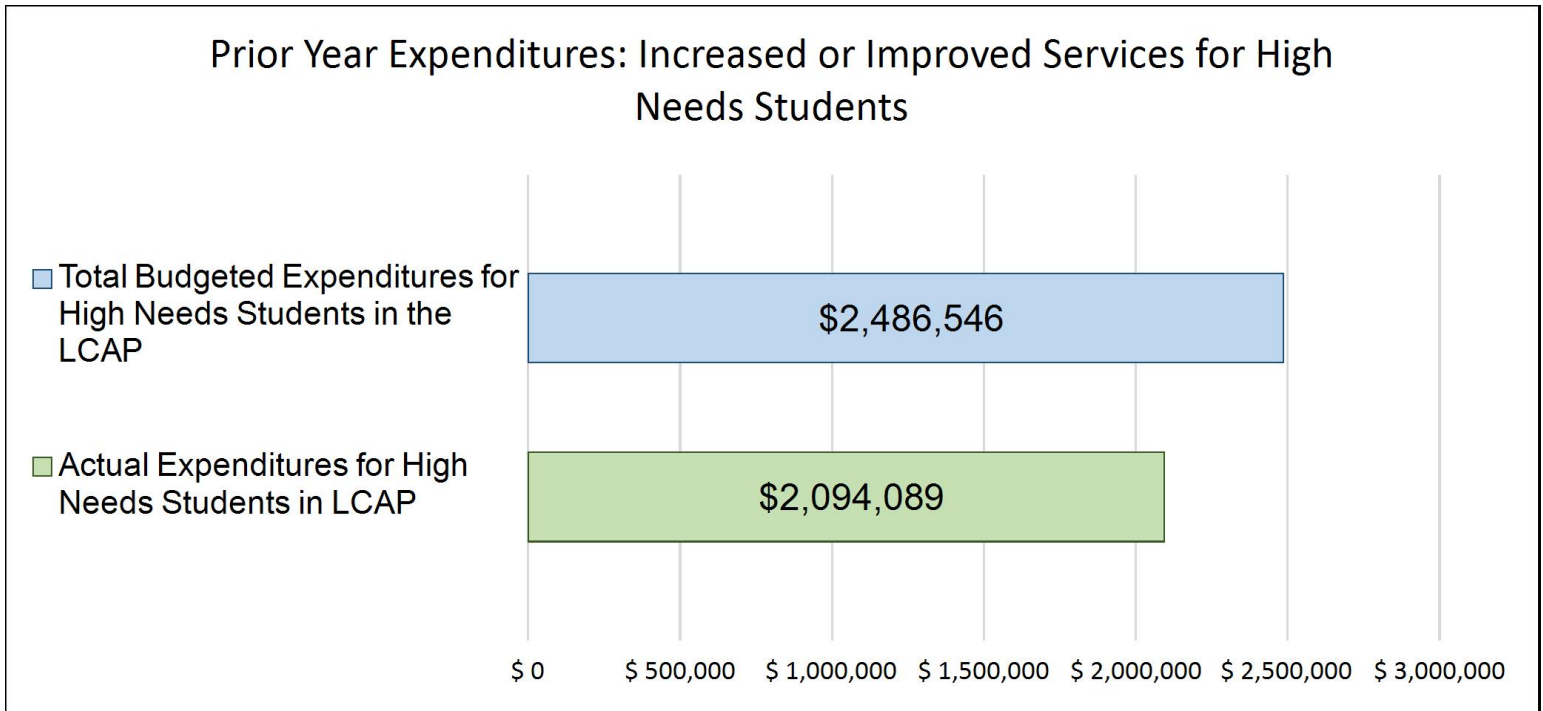
The General Fund includes all direct and indirect expenditures related to the operation of the district and school programs including, for example, staff salaries and benefits, operations and maintenance, insurance, contracts with external providers, mandated costs, and utilities.

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

In 2023-24, Palo Verde Union Elementary is projecting it will receive \$1,720,844 based on the enrollment of foster youth, English learner, and low-income students. Palo Verde Union Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Palo Verde Union Elementary plans to spend \$2,187,650 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Palo Verde Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palo Verde Union Elementary 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, Palo Verde Union Elementary's LCAP budgeted \$2,486,546 for planned actions to increase or improve services for high needs students. Palo Verde Union Elementary actually spent \$2,094,089 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-392,457 had the following impact on Palo Verde Union Elementary's ability to increase or improve services for high needs students:

LCAP implementation has been significantly impacted by the COVID emergency for the past two years. The difference between planned and actual expenditures of LCAP funds relates to local, state, and federal response to the emergency. The district is coordinating COVID one-time-only emergency funds with LCAP in order to maximize benefit to our students, accelerate response to their academic and social/emotional needs, and retain our ability to continue to fund them after the emergency funds expire. LCAP actions and services, for example, related to school safety, climate and culture, extended learning, class size, and technology, were implemented, expanded, and funded with these emergency funds in order that the district could carry over LCAP funds and maintain these additional services after emergency funds expire. As a result, though services for our high-need, unduplicated count students were greatly improved and expanded, that improvement "percentage" is not reflected on the required LCAP state template.

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
Palo Verde Union Elementary	Phil Anderson Superintendent	phil@palo-verde.k12.ca.us 559-688-0648

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.

Palo Verde Union Elementary is a rural, single--site school district encompassing approximately 20 square miles, located just southwest of the city of Tulare. Approximately 488 preschool through eighth grade students are served. In the past six years, the district has been in declining enrollment due to the economy and loss of many agriculture related jobs. The demographics of the district ethnic composition includes approximately 90% Hispanic and 6% White with 4% American Indian, Asian, Pacific Islander and two more races. The district is composed of 80.5% Socioeconomically disadvantaged, 43.5% English Language Learners and 3.6% students with disabilities. 84% of our students are identified as "unduplicated count" for LCAP purposes.

Palo Verde originated in 1949 and today’s campus encompasses 19.75 acres. There are sixteen permanent classrooms and eleven portable classrooms in -use on the campus. The sixteen permanent classrooms were remodeled in 1994, and recent construction has added a multi-purpose building with six new classrooms. The administration office and three sets of bathrooms were modernized in 2014. In 2015--2016, an acre of property was devoted to a beautiful campus garden with raised beds equipped with drip irrigation for all classrooms, two open--shaded classroom structures, two storage sheds stocked with garden equipment and supplies. The school also has two fully- equipped science labs, and four computer labs each with 35 multi-media computers and eight mobile carts equipped with 32 Chromebooks. All classrooms are equipped with five internet capable multi-media computers. During a recent facility inspection, the school was found to be in overall “good condition”. In the most recent Williams Compliance Review the school was commended for “providing a safe, clean, attractive and student--centered environment that is conducive to learning”.

Our teachers and staff believe that education is a shared responsibility — shared by the school, the parents, and the students. By working together, we can make our vision a reality, whereby all students perform at their maximum potential, and where differences of language, culture, economics, and abilities are celebrated, and become sources of strength for our students. The priorities of our school are to attain high student achievement, self--esteem, and a love of learning. We are extremely proud of the quality of education students receive at Palo Verde. It prepares them well for their continuing education in high school, college, their chosen careers in their adult lives.

In addition to our core academic program, we offer enriching as well as supplemental programs that enhance our student body including Poetry and Prose, Spelling Team, Math Team, History Day, Science Olympiad, Student Leadership Team and Spanish, Garden, Art and Crafts, and Band electives for our 6- 8th grade students. The students are given many opportunities to feature their talents both academically and socially. Our staff strives toward building a school community whereby students and staff interact in a peaceful and cooperative environment that promotes order and highlights learning.

Our school community has worked hard to provide Palo Verde students with the very best education possible. This hard work and dedication has paid off in substantial academic success as Palo Verde is proud to be a California Distinguished School, and a two- time Title I Academic Achievement Award winner. Our staff is committed to making this school year another exciting and successful experience for each of our students. We are very fortunate to have many experienced and highly trained teachers passionate about making a difference for our students.

Palo Verde is dedicated to serving each student's individual needs as well as reaching our overall school academic goals. Our staff strives toward building a school community whereby students and staff interact in a peaceful and cooperative environment that promotes order and highlights learning. At Palo Verde School, we provide the essential components of a quality school program. A rigorous academic curriculum is in place to challenge and meet the needs of all our students.

Board members, staff, parents and students are committed to continued improvement and working together to make Palo Verde a distinguished school.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there are no colors provided on the 2022 Dashboard. Instead, status will be reflected using status bars (look like cell phone bars) that range from "very low" to "very high".

The last three years have seen suspension of many elements of the state's accountability system due to emergency measures brought about in response to the COVID emergency. Like all other districts in the state, Palo Verde continues to respond to student academic and social/emotional needs exacerbated by those emergency measures. State and federal assistance and LCAP resources have been critically helpful in responding to learning loss, social/emotional/mental health crises, and return to a new normal and realities not yet even calibrated into the system. State assessments came back online fully with spring, 2022, testing reflected in the 2022 Dashboard.

As state and local results reported in the Dashboard indicate, the impact of pandemic-induced learning loss and students' social/emotional health took a toll and scores dropped precipitously. Regarding Language Arts and Math, Palo Verde performance fell back to near spring, 2017 performance levels. Even so, per the 2022 Dashboard, the performance of Palo Verde's English Learners, Disadvantaged, and Hispanic students' slightly exceeded their statewide peers in Language Arts. In Mathematics, both schoolwide and all student groups exceeded their statewide peers by as much as 32.9 points for Disadvantaged and 33.1 points for English Learners. Teachers and local assessments indicate that gains will be made with 2023 testing completed this year to be reported with the Midyear LCAP report. Closing achievement gaps is the mission of the LCAP process and continues to be the mission of Palo Verde District. Although all of our students were impacted by the COVID emergency, the past year has seen achievement gains that will bring our students back to the positive trends we were experiencing pre-pandemic. Palo Verde has achieved full implementation and sustainability of state standards and continues to expand and deepen understanding through our professional learning community. LCAP resources have enabled us to expand and improve professional development for teachers and staff; supplemental instructional materials aligned to standards for all students, including technology resources, for differentiating instruction to deepen and enhance access to the curriculum for all students; and effective remedial/intervention programs to assure that all students have access and success in the curriculum.

The progress of our English Learners continues to outpace the state and indicates the success of our English Learner programs. The 2022 Dashboard labels the progress of our English Learners, at 55.7%, as "high". This exceeds the state's 50.3%. Our English Learners also outpaced their English Learner peers in the state in suspension rate, Language Arts, and Mathematics.

We will build upon these successes by continuing to invest LCAP resources in successful strategies to: 1) address barriers created by poverty, second language acquisition and homelessness; 2) maintain continuous improvement; 3) identify and remediate gaps in skills and knowledge; and 4) sustain improvements in curriculum and instruction. LCAP resources have helped us to greatly improve the broad curriculum in Science and Visual and Performing Arts.

Throughout the continuous improvement process, we will continue to leverage LCAP resources to focus efforts on unduplicated count students and assure that every student has meaningful access to and interaction with a well—rounded educational experience, is successful in the broad curriculum, and prepared for the next step in career and college readiness. The LCAP process has been instrumental in helping Palo Verde make significant progress in parent involvement and student engagement with annual increases in parent participation in school and decision making; parent education and training to help their children succeed in school; and student participation in schoolwide and countywide academic showcases and competitions aligned with state standards. We will continue to improve by expanding opportunities for all parents and students to engage in the schooling process and in school and district decision-making.

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.

The 2022 Dashboard labels Palo Verde performance level as “low” for Schoolwide and all student groups in both Language Arts and Mathematics, erasing substantive gains which had been made prior to the pandemic. Because performance on the state assessments continues to be a primary improvement need, Palo Verde will address this by strengthening professional development in these subjects, especially differentiated instruction, for all teachers and closely monitoring application of improvement strategies in classroom instruction. In addition, all teachers will participate in tiered professional development and support for the new textbook adoptions and supplemental materials in these subjects. Administration and teachers will examine available interventions for students who are struggling and assure that appropriate high-quality interventions are available for all students.

In schoolwide performance and for all student groups, post-Covid chronic absenteeism is in the “very high” level with approximately three out of ten students chronically absent from school. This dramatic increase in chronic absenteeism occurred across the state. We look forward to sharing in solutions developed by the state and by other districts to achieve the objective of less than 4% chronic absenteeism. We will continue to strengthen local efforts through parent and teacher training and connectedness strategies such as participation in schoolwide and countywide student presentations and competitions which have shown great promise in connecting students to schooling. We also will continue to take advantage of the successes of the Parent Liaison in building parent and student engagement.

Two other needs are identified: technology and social/emotional/health supports for students. We will continue to address this by strengthening and expanding resources to provide support, professional personnel and professional development in a system of social, emotional and health support for students. We will strengthen technology support, devices, and training. LCAP resources combined with other state and federal resources have enabled us to greatly strengthen and expand resources to address the social/emotional and mental health needs of our unduplicated count students and provide support for student personal and academic growth.

It is critical that we expand and deepen the application of strategies that brought us to this point by continuing to improve and expand the actions and services that deploy those strategies. Educational partners are in agreement that it is important to strengthen and expand research-validated strategies.

There were no student groups performing two or more levels below the performance of the "All Students" group on any 2022 Dashboard Indicator.

In addition to academic needs and support for student academic and personal growth, educational partners continue to advocate for technology resources and development of student and staff technology knowledge and skills. Teachers continue to express the need for support to strengthen and expand differentiated instruction for all students. Parents and staff continue to support improving the school learning environment with both indoor and outdoor learning spaces as well as hardening the school for school safety. These needs continue to be addressed in the 2023 LCAP.

LCAP Highlights

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

2023-24 is the third year of implementation of the three-year LCAP plan. Empowered educational partners examined the needs of Palo Verde students with the intent of meeting State Board of Education requirements in the eight state priorities through a continuous improvement process. Our mission is to assure that every student at Palo Verde achieves State Board of Education expectations in those priorities and is thus prepared for success at Palo Verde and beyond. They studied past performance data such as local and state academic reports, attendance, surveys, inventories of school and community resources, and other relevant data. They examined the impact and lessons of the Covid emergency response. They examined research-validated strategies and selected high-value strategies most likely to be successful at Palo Verde within available resources. Those strategies include, among others, extending learning time before and after school and in the summer, deploying effective and student-centered differentiated strategies in the classroom, effectively teaching and supporting English Learners, maintaining small class sizes in the early grades, developing and supporting teachers, providing supports for student academic and personal growth, experiential learning to extend and apply classroom learning, support for family engagement in schooling and decision-making, technology support, and incentives for achievement. They examined available data through an equity lens to identify and close achievement gaps. Finally, they synthesized the data and set baseline performance and reasonable performance targets for each state priority. Educational partners update this data each year to determine trends and determine what changes, if any should be made in the plan. Educational partners agree that this third year should continue implementation as planned with an eye toward comprehensive evaluation and preliminary planning for the new three-year plan to be developed this year to honor the continuous improvement process.

Goal 1: Broad Goal. Fully implement and sustain a broad course of study for all students that is based on state academic content and performance standards in order to close achievement gaps and assure that every student has access to the knowledge and skills required for success. Goal 1 addresses closing existing achievement gaps (local and state) identified in the state accountability system (Dashboard). Actions and services in this goal are based on best practices identified in research on improving student outcomes for high poverty students, English Learners, and Foster Youth. Examples of actions include tiered professional development for teachers and staff and supplementary materials to provide a rich environment for learning.

Goal 2: Broad Goal. Fully implement and sustain an English learner program of instruction and support that meets state ELD standards and expectations to provide for timely acquisition of academic English and provide maximum access and success in improving literacy skills of English learners in all content areas to include: Math, English/Language Arts, Next Generation Science, Social Science and Technology. Goal 2 addresses academic English Language acquisition and support for English Learners to assure their success in the broad curriculum. Examples of actions and services include tiered professional development, extended learning, and coaching for teachers on ELD and EL support.

Goal 3: Broad Goal. All classrooms, learning support areas, and administrative support areas and staff at Palo Verde School will be equipped technologically for full implementation and sustainability of state academic content and performance standards. Goal 3 addresses

technology knowledge and skills for our students to succeed in class today and in their schooling and careers after they leave our school. Our rural, isolated students experience gaps in accessibility to technology at home and at school compared to their peers statewide. Examples of actions and services include assuring that all students and staff have the connectivity and devices needed to fully access and succeed in the California content and performance standards as well as training for students, staff and parents in technology skills and knowledge.

Goal 4: Broad Goal. Maintain a positive school climate and culture to sustain environment that promotes health, equity, respect, communication, and positive relationships among all students, parents/guardians, and staff and is supported by appropriate programs and services. Goal 4 addresses identified needs for teachers, staff, students and parents to improve and expand engagement in the learning process. Examples of actions and services include training and awards and incentives for high performance.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The Palo Verde LCAP Planning process:

2023-24 Plan Update:

The district has returned to default in-person meetings and methodologies for consultation in place prior to the COVID emergency. They are augmented now by what we learned about effective electronic communications processes during the pandemic emergency. For example many more parents now take advantage of information on our website, email, and parent/school functions of our data system. Some parents continue to prefer electronic communication due to increased trust in electronic communication, comfort in use, and continuing safety concerns. Parent Advisory Committee (parents on the SSC), and Parents of English Learners Advisory Committee (ELAC) meet bimonthly and report electronically. Teacher collaboration/consultation meetings are held monthly. School staff meet twice per year in a formal setting and enjoy the "open door policy" convenience of administration on our small, family-oriented campus. Surveys are conducted electronically, allowing for much easier and more effective interpretation of results. The process is becoming more and more of a blended one of in-person, print, and electronic, with ever-increasing numbers and percentages of parents, teachers, staff, and students comfortable with multiple modes. Parents on the School Site Council (SSC), a majority of whom are parents of unduplicated count students, serve as the Parent Advisory Committee for the LCAP and meet for such purposes at the same time as the SSC. The LCAP advisory now also includes the parent of a student with disabilities. Parents of English Learners on the English Learner Advisory Committee (ELAC), are a majority of that committee and serve as the Parents of English Learners LCAP advisory committee, meeting for that purpose concurrently with their regular ELAC meetings. Comments on LCAP drafts and developments are responded to by the superintendent in writing.

Teachers Meetings: 9/21/22, 10/10/2022, 10/12/2022, 11/9/2022, 11/30/2022, 1/18/2023, 1/26/2023, 2/1/2023, 3/15/2023, 4/19/2023, 5/31/2023,. May 31, 2023, review by bargaining unit

Teacher surveys: spring and fall

classified meetings: 8/8/2022, 9/29/2022, 10/27/2022, 12/1/2022, 1/26/2023, 2/23/2023, 3/30/2023, 5/11/2023, 6/2/2023 with review by bargaining unit on June 2, 2023.

SSC and ELAC meetings: 10/17/2022, 1/23/2023, 5/22/2023, with review of final draft on May 22, 2023

Parent Conferences 10/3-10/6, 2022 and March 20-24, 2023

PTO: 8/15/2022, 9/9/2022, 11/14/2022, 12/5/2022, 1/19/2023, 2/28/2023, 3/27/2023, 4/17/2023, 5/15/2023, 6/5/2023

Parent and staff Surveys: spring and fall

Student Leadership review

Feb, 2022 and May, 2023

DOSE meetings with guidance and information and no specific feedback

March and June of 2023

School Board meetings

monthly including review of LCAP progress and budget 8/10/2022, 9/14/2022, 10/12/2022, 11/9/2022, 12/14/2022, 1/11/2023, 2/8/2023, 3/8/2023, 4/12/2023, 5/10/2023, 6/7/2023, 6/14/2023,

The key word is "empowered". Every meeting of the School Site Council and English Learner Advisory (as constituted above), as well as teacher meetings and staff meetings, includes a report of progress on LCAP actions and services and consultation on evaluation of progress as well as lively discussion of student needs. Every Board meeting includes these reports as well. This year a parent of a special needs student serves on the School Site Council and a majority of parents continue to be parents of unduplicated count students. Reports on LCAP progress and planning are provided at parent conferences and through regular communications such as newsletters and special events. Empowered consultation is also assured through semiannual surveys of parents, staff and students. Our educational partners know their advice and counsel are heard and acted upon because they see them implemented in LCAP actions. Advice and counsel are also sought and heeded from multiple consultants at the county office of education, especially in the specialty areas of English Learner programs, Special Education, and support for student academic and personal growth. Parents and staff are making increasingly effective use of electronic resources for communication, especially in the area of reporting student progress and making decisions about students, but also in the area of LCAP development, evaluation, and planning.

A summary of the feedback provided by specific educational partners.

For all educational partners , the main concerns (as summarized from meetings, interviews, and surveys) continue to be:

1. Safe, secure, welcoming campus (parents, teachers, certificated bargaining unit, students, staff, classified bargaining unit).
2. Return to normal operations pre-Covid (parents, teachers, certificated bargaining unit, students, staff, classified bargaining unit, Board)
3. Student academic achievement, meet state expectations in all priorities (administration, Board, teachers)
4. Meeting the needs of all students, academic and support (administration, teachers, certificated bargaining unit, staff,classified bargaining unit)
5. Expand sports and activities for students (students, parents)
6. After-school and summer tutoring and programs (parents)
7. Materials and support for differentiated instruction for meeting student needs (teachers, certificated bargaining unit, administration)
8. Maintain/expand support for technology in the curriculum, especially on-demand support from IT specialist (teachers, certificated bargaining unit, staff)
9. Provide support for students emotional and mental health (teachers, certificated bargaining unit, administration, parents)
10. Expand on-site nurse time and supports for students and staff (parents, teachers)
11. Support (materials, training, mentors) for teachers to implement EI and other training in class (teachers, certificated bargaining unit, staff)
12. Deepen our community of practice to support each other. (teachers, certificated bargaining unit)
13. DOSE meetings provided valuable guidance and information.

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

Our educational partners continue to support planned increases/improvements begun with this three-year LCAP. Specific changes to note are:

1. Professional development for teachers on infusion of technology into the curriculum
2. Professional development for teachers and staff on social/emotional learning
3. Deepening and expanding the digital resources infused in the California Content and Performance Standards.
4. Expanding extended learning and experiential learning actions and services
5. Expanding parent education and training as well as taking advantage of lessons learned in parent/school communication
6. Expanding social health, emotional, and mental health supports for students
7. Strengthening acceleration of English Language Development and supports for English Learners
8. Assure that our school remains safe, secure, and an exciting learning environment for our students.
9. Improve/increase support for teachers and students for academic and personal growth by expanding availability of nursing services as well as a social worker to students, staff and families.

2023-24 Update:

Over the course of the year (2022-23) there has been much discussion of the three-year plan for closing achievement gaps and evaluating the impact of planned increases/improvements on achieving that. How far have we come from where we started? Which strategies are most effective in achieving our goals and objectives? What have we accomplished for students? Has Covid learning loss been remediated? What are lingering impacts of the Covid emergency measures? These and other questions have led to some lively discussions. Our educational partners have not urged “new” initiatives but have expressed continued support and advocacy for the initiatives underway in the three-year plan and look forward to evaluating them in the planning for the new plan during 2023-24. It should be noted here that our educational partners strongly advocate for not only maintaining small class sizes in the early grades, but possibly expanding that to upper elementary grades in the new plan. In reaction to school shootings, especially the Uvalde shootings in rural Texas, they also want to see security measures to harden the school campus without losing the family atmosphere so important to our school culture. The current plan increases funding for that purpose.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: Broad Goal. Fully implement and sustain a broad course of study for all students that is based on state academic content and performance standards in order to close achievement gaps and assure that every student has access to the knowledge and skills required for success.

An explanation of why the LEA has developed this goal.

Planners examined the LCFF legislation and its intent to close achievement gaps as measured by state assessments. Its focus on equity for economically disadvantaged children and youth, English Learners, and Foster Youth, as well as the accountability to other historically underrepresented student groups, is an opportunity for our district to apply research-proven strategies for our majority underrepresented students and achieve equity for them. Over 90% of our students are children of poverty; over 40% are also English Learners; and all of our students are geographically isolated in our small rural school. It is up to the school to mitigate the educational gaps our students arrive with when they enter school. We also examined the state’s eight priorities and standards for them in the accountability system. In goal one our purpose is to mitigate factors that are essential if we are truly going to close achievement gaps. Strategies this goal addresses include:

- --focus on improving teaching/learning,
- --create an information-rich environment (i.e., book and technology access programs),
- --empower staff through professional development (a teacher’s years of experience and quality of training are correlated with children’s academic achievement)
- --focus on filling literacy gaps created by poverty and second language acquisition
- --provide experiences that encourage the development of fundamental skills of reading acquisition
- --assure schoolwide standards-driven high expectations for every student
- --mitigate lack of college information/background , and
- --empower students’ career aspirations and self-efficacy.

As a regular part of the implementation and update process, the educational partners monitor and review metrics, actions, and trends related to this goal. Partners continue to affirm the statement of need for this goal.

In 2022-23, educational partners continued to monitor and review metrics, actions, and outcomes related to this goal. Achievement gaps remain persistent. Actions related to this goal are strategic and based on research-proven approaches shown to be effective in closing achievement gaps. Preliminary evaluation indicates that the positive trends experienced pre-COVID emergency are once again on the rise. Educational partners continue to affirm the need for this goal and the strategies in place to address this need.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Degree to which teachers are fully credentialed rate [R]	100% (baseline= 2020-21 per Williams Report)	96% per 2021-22 Williams Report	96% per 2022-23 Williams Report		100%
Degree to which teachers are appropriately assigned rate [R]	100% (baseline= 2020-21 per Williams Report)	100% per 2021-22 Williams Report	100% per 2022-23 Williams Report		100%
Degree to which students have standards-aligned instructional materials rate [R]	100% (baseline= 2020-21 per Williams Report)	100% per 2021-22 Williams Report	100% per 2022-23 Williams Report		100%
English Language Arts [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability
English Language Development [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability
Mathematics [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Science [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	4=full implementation per 2022-23 survey		5=full implementation and sustainability
History/Social Science [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability
Visual and Performing Arts [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	4=full implementation per 2022-23 survey		5=full implementation and sustainability
Physical Education [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability
Model Library Standards [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability
Health [R] State Standards Implementation [R]:	4=full implementation (baseline=2020-21 per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 survey		5=full implementation and sustainability

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
district/schoolwide CAASPP English Language Arts distance from standard [R]	22.5 points below standard increased 11.1 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update: 33.4 points below standard (2022 Dashboard spring 2022 testing)	33.4 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 22.5 points
White CAASPP English Language Arts distance from standard [R]	1.9 points below standard increased 10 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update: 20.6 points below standard (2022 Dashboard spring 2022 testing)	20.6 points below standard (2022 Dashboard; spring 2022 testing)		18 points above standard increase 20 points
Hispanic CAASPP English Language Arts distance from standard [R]	24.6 points below standard increased 10.7 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update: 34.5 points below standard (2022 Dashboard spring 2022 testing)	34.5 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 24.6 points
English Learner CAASPP English Language Arts distance from standard [R]	37 points below standard increased 5.9 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 49.2 points below standard (2022	49.2 points below standard (2022 Dashboard; spring 2022 testing)		10 points below increase 27 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Dashboard spring 2022 testing)			
Socioeconomically Disadvantaged CAASPP English Language Arts distance from standard [R]	23.4 points below standard increased 11 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 39 points below standard (2022 Dashboard spring 2022 testing)	39 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 23.4 points
district/schoolwide CAASPP Math distance from standard [R]	33 points below standard increased 11.1 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 49.4 points below standard (2022 Dashboard spring 2022 testing)	49.4 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 33 points
White CAASPP Math distance from standard [R]	15 points below standard maintained 2.6 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 38.8 points below standard (2022 Dashboard spring 2022 testing)	38.8 points below standard (2022 Dashboard; spring 2022 testing)		15 points above standard increase 30 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hispanic CAASPP Math distance from standard [R]	34.2 points below standard increased 11.7 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 51 points below standard (2022 Dashboard spring 2022 testing)	51 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 34.2 points
English Learner CAASPP Math distance from standard [R]	44.1 points below standard increased 4.1 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 58.9 points below standard (2022 Dashboard spring 2022 testing)	58.9 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 44.1 points
Socioeconomically Disadvantaged CAASPP Math distance from standard [R]	33.1 points below standard increased 11 points (Baseline = 2019 Dashboard with spring 2018 testing)	not available due to temporary suspension of state testing update 51.1 points below standard (2022 Dashboard spring 2022 testing)	51.1 points below standard (2022 Dashboard; spring 2022 testing)		at standard increase 33.1 points
enrollment in broad course of study [R] district/schoolwide	district/schoolwide 100% White 100% Hispanic 100%	district/schoolwide 100% White 100% Hispanic 100%	district/schoolwide 100% White 100% Hispanic 100%		district/schoolwide 100% White 100% Hispanic 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
White Hispanic English Learner Socioeconomically Disadvantaged students with exceptional needs	English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100% (Baseline = 2020-21 per enrollment records)	English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100% per 2021-22 enrollment report	English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100% per 2022-23 enrollment report		English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100%
programs and services to increase access to broad course of study as measured by the percentage of students receiving supplemental services and/or classroom- based differentiated instruction [R] district/schoolwide White Hispanic English Learner Socioeconomically Disadvantaged students with exceptional needs	district/schoolwide 100% White 100% Hispanic 100% English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100% (Baseline = 2020-21 per teacher survey and enrollment reports)	district/schoolwide 100% White 100% Hispanic 100% English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100% per 2021-22 teacher survey and enrollment report	district/schoolwide 100% White 100% Hispanic 100% English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100% per 2022-23 teacher survey and enrollment report		district/schoolwide 100% White 100% Hispanic 100% English Learner 100% Socioeconomically Disadvantaged 100% students with exceptional needs 100%
Percent of students who demonstrate	district/schoolwide 65%	district/schoolwide 75%	district/schoolwide 75%		district/schoolwide 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency in digital skills embedded in state standards (L) district/schoolwide White Hispanic English Learner Socioeconomically Disadvantaged students with exceptional needs	White 65% Hispanic 65% English Learner 65% Socioeconomically Disadvantaged 65% students with exceptional needs 65% (Baseline = 2020-21 as measured by annual teacher survey)	White 75% Hispanic 75% English Learner 65% Socioeconomically Disadvantaged 65% students with exceptional needs 60% 2021-22 per teacher survey	White 82% Hispanic 69% English Learner 65% Socioeconomically Disadvantaged 69% students with exceptional needs 60% 2022-23 teacher survey		White 95% Hispanic 95% English Learner 95% Socioeconomically Disadvantaged 95% students with exceptional needs 95%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	tiered professional development	1.1 In order to broaden and strengthen state standards implementation, continue professional learning community actions on early dismissal days monthly to include, MATH, ELA, ELD, Next Generation Science Standards, Social Science & Technology Professional Development. Deliver tiered professional development to teachers who have completed initial training.	\$20,000.00	Yes
1.2	supplemental instructional materials	1.2 To broaden and sustain available instructional resources, purchase materials for all subjects as needed to include Next Generation Science lab materials, STEM materials, to include supplemental instructional materials and printing cost of supplemental materials	\$50,000.00	Yes
1.3	teacher support	1.3 To support teachers and students, Provide Stipends for following positions: Athletic Director; ELD coordinator; Math Coordinator; plus	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		other Extra/Co-Curricular positions in order to assure that all unduplicated count students have access to the broad curriculum and are successful in curriculum and co-curricular opportunities.		
1.4	extended learning time	1.4 To extend learning time for students, deploy Support Aides to provide individual and small group assistance to students, including EL students, under the direction of the classroom teacher. (This Action includes LCFF Concentration Add-on Grant funds)	\$575,000.00	Yes
1.5	lower teacher/student ratio	1.5 To maintain lower teacher /student ratio in the early grades, maintain class size reduction in grades K-3 in order to assure that disadvantaged low income students and English learners get maximum teacher/student attention and interaction for academic growth. (This Action includes LCFF Concentration Add-on Grant funds)	\$625,000.00	Yes
1.6	extended learning time	1.6 To extend learning time for students, provide Before and After School Program utilizing teachers for extra duty, 10 student/grade level total of 80-100 students for 3 days/week, one hour per day 1.6 To extend learning time for low income and English learner students, provide Before and After School Program utilizing teachers for extra duty, 10 student per grade level total averaging 80-100 students for 3 days/week, one hour per day for the purpose of closing gaps in learning and accelerating instruction.	\$35,000.00	Yes
1.7	extended learning time	1.7 To extend learning time for time for low income and English learner students, provide Summer school instruction/Remediation and Acceleration; necessary teachers, instructional aides, administrator	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	experiential learning	1.8 To extend learning time and deepen content knowledge and competition skills, provide materials, travel/conference, supplies for co-curricular activities such as Science Olympiad, Robotics, Math Bowl, Band etc.	\$10,150.00	Yes
1.9	extended learning time	1.9 To extend learning time and experiences, provide local matching funds for after school program CHOICES which provides co-curricular and extracurricular programming as well as homework assistance for low income and English learner students.	\$15,000.00	Yes
1.10	broad course of study access	1.10 to increase access to broad course of study; we will sustain visual and performing arts program with a full time band instructor	\$150,000.00	Yes
1.11	experiential learning	1.11 to enhance student learning and experiences and to provide experiential learning opportunities, provide co-curricular field trips; Friday afternoon enrichment activities, and assemblies	\$17,000.00	Yes
1.12	data tracking system	1.12 To support and guide instruction and student learning of the CCSS, utilize the service of a multiple measures data tracking system software	\$3,000.00	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.

Upon final approval of the three-year LCAP and Budget, the superintendent and Leadership Team, together with the district business manager, developed a work plan for the LCAP implementation including calendar, delegation of responsibilities and oversight of activities. The implementation plan continued during the second year and is planned to continue for the third year of the plan. The workplan was followed closely and carefully. It was also coordinated with other funds made available to unduplicated count students through state and federal COVID relief measures. Overall, because the plan had been developed collaboratively with all educational partners, any adjustments

made were not material and actions and services were deployed efficiently as planned. This goal was carried out as planned with two substantive differences. Action 1.10, a very high priority for staff and parents, was not completed because district recruitment efforts were not successful in hiring a full-time band instructor. This action will be continued for the next year and efforts to fill this position will continue. Other actions (1.6, 1.7, 1.8, and 1.9) were completed as planned with available restricted state and federal funds directed toward the same student needs and groups as Supplemental and Concentration grants. Successes include: the results of professional development and teacher support to strengthen and deepen implementation of state standards throughout our curriculum content and teaching practices; early start programs which are improving the performance and readiness of students in the early grades; short-term improvements in students through extending learning services. A continuing challenge is expanding our Visual and Performing Arts because of shortages in fulltime band and music instructors at the elementary level.

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.

Action 1.1: Additional funds were added to the professional development activities as staff worked to strengthen and deepen instruction in all content areas.

Action 1.2: Supplemental materials were purchased and implemented for all content areas, especially Language Arts and Mathematics. These supplemental materials are needed to augment and differentiate instruction. Staff plan to concentrate on Science and History materials for the next year.

Action 1.4: The budget for this action was increased due to increased costs.

Actions 1.6, 1.7, 1.8, and 1.9: These actions were completed as planned with other restricted state and federal funds. State and federal funding supporting these Actions are fully spent. The Actions are critical for our Unduplicated Pupils and will continue with funding from other sources.

Action 1.10: This position remains unfilled after continued recruitment efforts have not been successful in finding a qualified candidate for the position.

Action 1.11: These actions are gearing up but are not yet at desired levels due to staffing and participation issues.

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

Actions and services in goal one are intended to address student performance in the state testing system by engaging students in a high-quality broad curriculum with highly effective teachers who have access to support and resources to differentiate instruction for all students. Local assessment (surveys, classroom observation) confirm the effectiveness of tiered professional development and support (Actions 1.1 and 1.3) and instructional materials (action 1.2 and 1.11) in improving student achievement. Other actions (1.4, 1.6, 1.7, 1.9, 1.11) are based on research that recommends extending learning time for students, especially unduplicated count students to learn, extend, practice, and apply essential learning. Long-term strategies are also needed to improve student performance, close achievement gaps, and sustain improvements. Action 1.5 maintains low student/teacher ratios critically needed in the early grade so that every student gets the attention

they need. Teacher reports from these early grades indicates growth in all students enrolled which we anticipate will be exhibited when they start taking the official state exams in third grade. Our initial success in closing achievement gaps and improving overall student performance confirmed the efficacy of selected strategies and actions.

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.

Through analysis of data, action implementation and progress, and input from educational partners, no changes will be made under this Goal for 2023-24.

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	Goal 2: Broad Goal. Fully implement and sustain an English learner program of instruction and support that meets state ELD standards and expectations to provide for timely acquisition of academic English and provide maximum access and success in improving literacy skills of English learners in all content areas to include: Math, English/Language Arts, Next Generation Science, Social Science and Technology.

An explanation of why the LEA has developed this goal.

Over 40% of our students are English Learners who are eager to learn a second language and be successful in school. It is our responsibility to help them accomplish that. The purpose of this critical goal is to apply the California English Language Development Standards in every classroom and the best of what we have learned about how to support and empower English Learners in our schools.

The rationale stated here for development of this Goal continues as the main driver for development of the Actions within this Goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards Implementation [R]: English Language Development [R]	4=full implementation (baseline=2020-21 actual per district survey)	4=full implementation per 2021-22 district survey	5=full implementation and sustainability per 2022-23 district survey		5=full implementation and sustainability
participation in parent training/involvement opportunities in school and district decision-making [R]	85% Baseline = 2020-21 actual per sign-in sheets and minutes	81% 2021-22 per sign-in sheets and minutes	87% per 2022-23 sign-in sheets and minutes		90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner parents					
availability of parent training/involvement opportunities in school and district decision-making [R] English Learner parents	18 opportunities (Baseline = 2018-19 actual per sign-in sheets and minutes)	19 opportunities 2021-22 per sign-in sheets and minutes	19 opportunities per 2022-23 sign-in sheets and minutes		20 opportunities
English Learners CAASPP English Language Arts distance from standard [R]	37 points below standard increased 5.9 points (Baseline = 2019 Dashboard)	not available due to suspension of state testing update: 49.2 points below standard (2022 Dashboard)	49.2 points below standard (2022 Dashboard)		10 points below standard increase 27 points
English Learners CAASPP Math distance from standard [R]	44.1 points below standard increased 4.1 points (Baseline = 2019 Dashboard)	not available due to suspension of state testing update: 58.9 points below standard (2022 Dashboard)	58.9 points below standard (2022 Dashboard)		at standard increase 44.1 points
The percentage of ELs who make progress toward	43.6%	not available due to suspension of state Dashboard	55.7% making progress (2022 Dashboard)		50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English proficiency as measured by the ELPAC [R] (Base year 2019 Dashboard)		update: 55.7% making progress (2022 Dashboard)			
English Learner redesignation rate [R]	19.10% (Baseline = 2018-19 actual per district report)	17% 21-22 per district report	19% per 2022-23 district report		22%
% of English Learner students participating in co-curricular and extra-curricular programs [L]	45% (baseline = 2018-19 actual per enrollment records and teacher survey)	47% 2021-22 per enrollment records and teacher survey	56% per 2022-23 enrollment records and teacher survey		60%
enrollment in broad course of study [R] English Learners	100% (Baseline = 2020-21 actual per enrollment records)	100% 2021-22 per enrollment records	100% 2022-23 per enrollment records		100%
programs and services to increase access to broad course of study as measured by the percentage of students receiving supplemental services	100% (Baseline = 2020-21 per teacher survey and enrollment reports)	100% 2021-22 per enrollment records and teacher survey	100% 2022-23 per enrollment records and teacher survey		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and/or classroom-based differentiated instruction [R] English Learners					
Percent of students who demonstrate proficiency in digital skills embedded in state standards (L) English Learners	65% (Baseline = 2020-21 actual as measured by annual teacher survey)	69% 2021-22 per teacher survey	65% 2022-23 per teacher survey		90%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	teacher support	2.1 To support teachers and students, Parttime ELD teacher provides support and coaching for classroom teachers	\$0.00	No
2.2	supplemental instructional materials	2.2 to support English Learner student learning, purchase CCSS ELD materials and online programs such as Lexia, Study Island, Accelerated Reading, NewsELA, READ 180, Track My Progress and Imagine Learning; Spanish library books and curriculum	\$5,000.00	Yes
2.3	extended learning time	2.3 To extend learning time, provide Before & After School. Embed K-8 EL Interventions and support in BASP programs. Provide	\$30,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		classroom aide intervention for students who need help learning academic English.		
2.4	extended learning time	2.4 To extend learning time, provide Provide intensive, targeted support and intervention designed to accelerate EL progress toward proficiency in summer school.	\$5,000.00	Yes
2.5	parent engagement	2.5 to facilitate parent involvement after school hours, provide Child care/food/transportation to support Family Night Events and Adult School; Back to School Night, Open House, Parent Conferences, Family Literacy and Math Nights, SSC/ELAC Meetings	\$5,000.00	Yes
2.6	experiential learning	2.6 to enhance student learning and experiences and to provide experiential learning opportunities, provide co-curricular field trips	\$6,000.00	Yes
2.7	incentives for achievement	2.7 to reward and encourage student achievement, provide multiple incentives and awards	\$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.

Goal two is intended to address specific needs of our English Learners and results in our high percentage of English Learners making progress. Palo Verde is committed to closing the achievement gap between English Learners and mainstream groups. As with all LCAP goals, upon final approval of the three-year LCAP and Budget, the superintendent and Leadership Team, together with the district business manager, developed a work plan for the LCAP implementation including calendar, delegation of responsibilities and oversight of activities. The implementation plan continued during the second year and is planned to continue for the third year of the plan. The workplan was followed closely and carefully. It was also coordinated with other funds made available to English Learners through state and federal COVID relief measures. Overall, because the plan had been developed collaboratively with all educational partners, any adjustments made were not material and actions and services were deployed efficiently as planned. Success of our efforts for English Learners includes a rate of progress in excess of the state. Although the scores of our English Learners decreased in 2022 state testing, their performance continues to exceed their statewide peers. One challenge is to reduce the high rate of chronic absenteeism that has come about since the COVID emergency. Another challenge continues to be in the area of mathematics. The district increased teacher support this year and will continue to increase on-site support for our teachers in implementation of support for English Learners and English Language Development.

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.

Action 2.1: Based on student needs, support for teachers in EL instruction was increased this year, resulting in an increase to the budget and expenditures for this position. All actions were carried out as planned. Actions 2.4 and 2.6 were funded with available restricted state and federal funds. State and federal funding supporting these Actions are fully spent. The Actions are critical for our Unduplicated Pupils and will continue as coordinate available funding to maximize benefit for our English Learners.

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

The actions and services on goal two address specific needs and are intended to assure access and strengthen performance in the broad curriculum. They also address increasing involvement of parents of English Learners in school and district decision-making. Two actions have been specially effective: in-class teacher support for ELD and EL support by an EL specialist and involvement in the district English Learner Advisory and LCAP committees. These committees are empowered and institutionalized at Palo Verde. Action 2.3 extends learning time for students and is an effective intervention to provide direct one-on-one and small group support for students based on their individual needs. Teachers report that students who have these interventions show improvement on classroom work.

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

No changes to this goal are planned. The focus of support for the coming academic year will include deepening knowledge and practice in mathematics teaching and learning as well as strengthening strategies to decrease chronic absenteeism.

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	Goal 3: Broad Goal. All classrooms, learning support areas, and administrative support areas and staff at Palo Verde School will be equipped technologically for full implementation and sustainability of state academic content and performance standards in order to assure that students engage in a high quality learning environment .

An explanation of why the LEA has developed this goal.

Rural schools were the first to embrace technology as an important educational program when it was simply a tool. Our focus on technology in the LCAP, however, is in response to the fact that technology has now become fully integrated in the California content and performance standards as well as in nearly every career path that leads to success in the 21st century. When the COVID emergency struck last year, we thought we were ready because we have invested LCAP resources in technology. We were wrong. We learned that we still have much work to do to prepare our staff and students for the 21st century and achievement of the technology integrated in the content and performance standards. Technology and technology support are more critical than ever especially for our high-need student population. As a regular part of the implementation and update process, the educational partners monitor and review metrics, actions, and trends related to this goal. Partners continue to affirm the statement of need for this goal.

The rationale stated here for development of this Goal continues as the main driver for development of the Actions within this Goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Degree to which students have standards-aligned instructional materials rate [R]	100% (baseline= 2020-21 per Williams Report)	100% per 2021-22 Williams Report	100% per 2022-23 Williams Report		100%
teachers on-demand access to a basic set of technology	100% (baseline= 2020-21 actual)	100% 2021-22 per inventory and teacher survey	100% 2022-23 per inventory and teacher survey		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
resources to learn and demonstrate understanding of state standards per inventory and teacher survey [L]					
students on-demand access to a basic set of technology resources to learn and demonstrate understanding of state standards [L]	100% per inventory and teacher survey (baseline= 2020-21 actual)	100% 2021-22 per inventory and teacher survey	100% 2022-23 per inventory and teacher survey		100%
percentage of grade levels/courses where standards-identified digital skills are being taught to students [L]	100% per lesson plans and teacher survey (baseline= 2020-21 actual)	100% 2021-22 per lesson plans and teacher survey	100% 2022-23 per lesson plans and teacher survey		100%
Percent of students who demonstrate proficiency in digital skills embedded in state standards (L)	district/schoolwide 65% White 65% Hispanic 65% English Learner 65% Socioeconomically Disadvantaged 65%	district/schoolwide 72% White 85% Hispanic 69% English Learner 69% Socioeconomically Disadvantaged 69%	district/schoolwide 75% White 82% Hispanic 69% Socioeconomically Disadvantaged 69%		district/schoolwide 90% White 90% Hispanic 90% English Learner 90% Socioeconomically Disadvantaged 90%
district/schoolwide students with exceptional needs White Hispanic English Learner Socioeconomically Disadvantaged	65% students with exceptional needs (Baseline = 2020-21 actual per teacher survey)	75% students with exceptional needs 2021-22 per teacher survey	60% students with exceptional needs 2022-23 per teacher survey		90% students with exceptional needs 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students with exceptional needs					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	technical support	# 3.1 to assure availability of technology for learning by disadvantaged low income students and English learners, employ on staff technical support to maintain technology network including access points and other network tech support.	\$155,000.00	Yes
3.2	supplemental materials	#3.2 To enhance and expand learning materials, Contract with County Office for "Media Plus", a service of Educational Resource Services that provides online resources for teachers and students.	\$5,000.00	Yes
3.3	technology support	#3.3 To maintain technology resources, purchase miscellaneous technology supplies (toner, cartridges, LCD bulbs, paper, digital storage, network hardware etc)	\$15,000.00	Yes
3.4	supplemental materials	#3.4: To expand learning materials, purchase miscellaneous software and digital classroom materials	\$12,000.00	Yes
3.5	technology literacy	#3.5: In order to assure that all students have the technology knowledge and skills embedded in the state standards, refine and evaluate progress of scope and sequence of student technology skills by grade span .	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	parent training	#3.6: To expand parent involvement opportunities, maintain after school classes, parent workshops, courses for parents in computer literacy	\$1,500.00	Yes
3.7	technology	#3.7: to improve student access and learning opportunities, continue to sustain a 1:1 ratio of technology, providing full "internet and digital" access for all students and staff.	\$75,000.00	Yes
3.8	home/school communication	#3.8: to assure optimum parent/school communication, provide Internet filtering; maintain high quality school website and Teleparent system; and upgrade library software	\$18,000.00	Yes

Goal Analysis [2022-23]

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

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

As with other goals, upon final approval of the three-year LCAP and Budget, the superintendent and Leadership Team, together with the district business manager, developed a work plan for the LCAP implementation including calendar, delegation of responsibilities and oversight of activities. The implementation plan continued during the second year and is planned to continue for the third year of the plan. The workplan was followed closely and carefully. It was also coordinated with other funds made available to unduplicated count students through state and federal COVID relief measures. There are two challenges with this goal. One is keeping up with changing technology needs of staff and students. Another has been understanding the digital skills embedded in the state standards and developing curriculum to address those standards. Teachers report that the year of online learning very much facilitated their own and students' digital skills, but there is still much work to be done.

All actions except action 3.2 were completed as planned. The district did not contract for Media Plus.

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

All actions except action 3.2 were completed as planned. The district did not contract for Media Plus. Actions 3.6 and 3.7 were completed with or in combination with federal COVID relief funds.

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

By far the most effective action in this goal has been action 3.1 which provides on-demand technology support to staff and students. Palo Verde has always recognized the need for computer technicians and supplies as a necessary part of our technology efforts. This support must be on-site and on-demand if technology efforts are to be successful. It is especially needed by unduplicated count our students and families. This investment has assured equity of access to technology resources. Through LCAP actions such as 3.3 and 3.7, supplemented by federal sources, we have been able to accomplish and sustain equity for our unduplicated count students and will continue to do so.

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

No changes are planned in this goal.

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	Goal 4: Broad Goal. Maintain a positive school climate and culture to sustain environment that promotes health, equity, respect, communication, and positive relationships among all students, parents/guardians, and staff and is supported by appropriate programs and services.

An explanation of why the LEA has developed this goal.

This goal addresses important strategies that schools can apply to mitigate gaps created by poverty and experienced by our unduplicated count students at Palo Verde. They include mitigating:

- --health and developmental issues,
- --literacy gaps due to family resources,
- --lack of college information/background, and
- --lower career aspirations/self-efficacy.
- --Few community assets available (libraries, social activities, cultural activities, sports and recreation outlets, etc)
- -Fewer school resources (such as guidance counselors, mentors, information resources, certificated school nurses, libraries,

Actions and services provided will: provide

- --support for student academic and personal growth
- --guidance and counseling for school success (e.g., study habits and skills, time management, and transition to high school and college/career)
- --information, coaching, and mentoring about career and college access and pathways
- --mental and physical health services
- -- experiences outside the classroom to supplement, enhance and support classroom instruction (libraries, cultural events, museums, etc.) and
- --parent involvement, training, and engagement programs.

As a regular part of the implementation and update process, the educational partners monitor and review metrics, actions, and trends related to this goal. Partners continue to affirm the statement of need for this goal.

The rationale stated here for development of this Goal continues as the main driver for development of the Actions within this Goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Degree to which all facilities are maintained and in good repair rate [R] (baseline= 2020-21 per Williams Report)	100% (baseline= 2020-21 per Williams Report)	100% rated good 2021-22 per Williams FIT report	100% rated good 2022-23 per Williams FIT report		100%
participation rate in parent training/involvement opportunities in school and district decision-making [R]	district/schoolwide 85% Hispanic 85% White 85% English Learner 85% Socioeconomically Disadvantaged 85% students with exceptional needs 85% (Baseline = 2018-19 per sign-in sheets and minutes)	district/schoolwide 82% Hispanic 91% White 82% English Learner 81% Socioeconomically Disadvantaged 79% students with exceptional needs 82% 2021-22 per sign-in sheets and minutes	district/schoolwide 82% Hispanic 80% White 91% English Learner 87% Socioeconomically Disadvantaged 76% students with exceptional needs 80% 2022-23 per sign-in sheets and minutes		district/schoolwide 90% Hispanic 90% White 90% English Learner 90% Socioeconomically Disadvantaged 90% students with exceptional needs 90%
availability of parent training/involvement opportunities in school and district decision-making [R]	district/schoolwide 18 opportunities Hispanic 18 opportunities White 18 opportunities English Learner 18 opportunities Socioeconomically Disadvantaged 18 opportunities	district/schoolwide 19 opportunities Hispanic 19 opportunities White 19 opportunities English Learner 19 opportunities Socioeconomically Disadvantaged 19 opportunities	district/schoolwide 19 opportunities Hispanic 19 opportunities White 19 opportunities English Learner 19 opportunities Socioeconomically Disadvantaged 19 opportunities		district/schoolwide 20 opportunities Hispanic 20 opportunities White 20 opportunities English Learner 20 opportunities Socioeconomically Disadvantaged 20 opportunities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students with exceptional needs 18 opportunities (Baseline = 2018-19 per sign-in sheets and minutes)	students with exceptional needs 19 opportunities 2021-22 per sign-in sheets and minutes	students with exceptional needs 19 opportunities 2022-23 per sign-in sheets and minutes		students with exceptional needs 20 opportunities
attendance rate[R]	district/schoolwide 96.50% White 96.7% Hispanic 96.50% English Learner 96.5% Socioeconomically Disadvantaged 96.7% (baseline=2018-19 per Cal Pads report)	district/schoolwide 95.5% White 97.2% Hispanic 95.7% English Learner 95.7% Socioeconomically Disadvantaged 96% 2021-22 per Cal Pads	district/schoolwide 95% White 97% Hispanic 95% English Learner 95% Socioeconomically Disadvantaged 94% 2021-23 per Cal Pads report 14.2		district/schoolwide 98.% White 98% Hispanic 98.00% English Learner 98% Socioeconomically Disadvantaged 98%
chronic absenteeism rate [R]	district/schoolwide 7.50% White 3.00% Hispanic 7.80% English Learner 5.40% Socioeconomically Disadvantaged 7.30% (baseline=2019 Dashboard)	not available due to suspension of state dashboard update: district/schoolwide 35.40% White 22.90% Hispanic 36.90% English Learners 34.10% Socioeconomically Disadvantaged 35.90%	district/schoolwide 35.40% White 22.90% Hispanic 36.90% English Learners 34.10% Socioeconomically Disadvantaged 35.90% 2022 Dashboard		district/schoolwide less than 2% White less than 2% Hispanic less than 2% English Learner less than 2% Socioeconomically Disadvantaged less than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022 Dashboard			
middle school dropout rate [R]	district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0% (baseline=2020-21 actual per district report)	district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0% 2021-22 per district report	district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0% 2022-23 per district report		district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0%
% of students participating in co-curricular and extra-curricular programs [L]	district/schoolwide 45% White 45% Hispanic 45% English Learner 45% Socioeconomically Disadvantaged 45% (baseline = 2018-19 per enrollment records and teacher survey)	district/schoolwide 47% White 47% Hispanic 47% English Learner 47% Socioeconomically Disadvantaged 47% 2021-22 per enrollment records and teacher survey	district/schoolwide 46% White 55% Hispanic 48% English Learner 44% Socioeconomically Disadvantaged 46% 2022-23 per enrollment records and teacher survey		district/schoolwide 60% White 60% Hispanic 60% English Learner 60% Socioeconomically Disadvantaged 60%
suspension rate schoolwide/student groups [R]	district/schoolwide 3.70% White 6.80% Hispanic 3.50% English Learner 4% Socioeconomically Disadvantaged 3.50%	district/schoolwide less than 2% White less than 2% Hispanic less than 2% English Learner less than 2%	district/schoolwide 1.70% White 0% Hispanic 1.90% English Learners 1.60% Socioeconomically Disadvantaged 1.6%		district/schoolwide less than 2% White less than 2% Hispanic less than 2% English Learner less than 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Baseline= 2019 Dashboard)	Socioeconomically Disadvantaged less than 2% 2021-22 per district report	2022 Dashboard		Socioeconomically Disadvantaged 3.50% less than 2%
expulsion rate schoolwide/student groups[R]	district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0% (Baseline= 2020-21 actual per district report)	district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0% 2021-22 per district report	district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0% 2022-23 per district report		district/schoolwide 0% White 0% Hispanic 0% English Learner 0% Socioeconomically Disadvantaged 0%
Percent of Parents, staff, and students who report feeling safe and connected to school.[R]	Parent feeling of connectedness 90% Student feeling of connectedness 90% Teacher feeling of connectedness 90% Parent feeling of safety 90% Student feeling of safety 90% Teacher feeling of safety 90% (Baseline= 2019-20 actual per survey)	Parent feeling of connectedness 87% Student feeling of connectedness 75% Teacher feeling of connectedness 85% Parent feeling of safety 87% Student feeling of safety 75% Teacher feeling of safety 90% 2021-22 per survey	Parent feeling of connectedness 85% Student feeling of connectedness 70% Teacher feeling of connectedness 87% Parent feeling of safety 83% Student feeling of safety 75% Teacher feeling of safety 89% 2022-23 per survey		Parent feeling of connectedness 95% Student feeling of connectedness 95% Teacher feeling of connectedness 95% Parent feeling of safety 95% Student feeling of safety 95% Teacher feeling of safety 95%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	student support	4.1 employ key staff members to assist with : Monitor student Attendance, Make Daily phone calls, conduct home visits, work with families with Chronic Absenteeism; Connect student/family with necessary resources; Process appropriate SARB letters; make referrals to SARB board , CALPADS Student Data System, maintain fiscal accountability, academic data monitor. (This Action includes LCFF Concentration Add-on Grant funds)	\$180,000.00	Yes
4.2	student support	4.2 Continue to provide on-site TCOE nurse contract-LVN to provide for individuals with excetional needs as well as to improve parent engagement, pupil outcomes, pupil engagement, and school climate by expanding the availability of the nurse for communication with parents to manage health needs	\$50,000.00	Yes
4.3	incentives for achievement	4.3 to reward and encourage student achievement, attendance, character pillars-provide multiple incentives and awards	\$13,000.00	Yes
4.4	student support	4.4 Maintain SARB board implementation. In order to address chronic absentees and students who are truant, the district will continue a local Student Attendance Review Board.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	parent engagement	4.5 To provide multiple opportunities for parent involvement, provide Back to School Night, Open House, Parent Conferences, Family Literacy, Math Nights, Science and History Nights, SSC/ELAC Meetings including day care	\$3,000.00	Yes
4.6	student support	4.6 Implement and sustain Character Counts schoolwide, Anti Bullying to include staff training, materials and support curriculum.	\$3,000.00	Yes
4.7	safe learning environment	4.7 Implement a safety promotion program to assure that all educational partners share in procuring, installing, monitoring, training, and other key aspects of the school safety plan and maintenance of a safe learning environment	\$50,000.00	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.

As with other goals, upon final approval of the three-year LCAP and Budget, the superintendent and Leadership Team, together with the district business manager, developed a work plan for the LCAP implementation including calendar, delegation of responsibilities and oversight of activities. The implementation plan continued during the second year and is planned to continue for the third year of the plan. The workplan was followed closely and carefully. It was also coordinated with other funds made available to unduplicated count students through state and federal COVID relief measures.

This goal addresses school climate, culture, and support for student academic and personal growth. It is intended to address metrics associated with those purposes such as parent training and involvement, school attendance and engagement in school activities, and school safety. This goal has greatly impacted tho factors and helped sustain the effective school climate and culture at Palo Verde. It is intended to assure equity for all of our students and parents as they interact with our school and staff. The COVID emergency continues to present

challenges in this area as students and parents continue to express COVID-related fear of school attendance that have impacted attendance and a dramatic increase in chronic absenteeism. A success in this goal has been and continues to be the liaison who did heroic work during and after the pandemic in maintaining effective communications with parents and continues that work as we address chronic absenteeism schoolwide and for all subgroups.

Action 4.6 was not completed as planned. The important work of Character Counts! takes place but we have not done the extensive training as planned.

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.

Action 4.6 was not completed as planned. The important work of Character Counts! takes place but we have not done the extensive training as planned.

Action 4.7 expenditures were increased in response to parent and staff safety concerns in the wake of rural school shootings in the country this year.

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

By far the most effective action to address and improve parent engagement has been the work of the community liaison as verified by annual staff and parent surveys. Action 4.7 has been identified by parents as effective but still needing comprehensive review and improvement. This will be part of LCAP planning for the coming school year. Action 4.2 has provided critical services for students and their parents. Parents report that this is effective and very much needed. The contract for nursing services will be maintained and expanded if staff is available.

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

No changes are planned at this time. A comprehensive review of safety from mass shootings events is planned for the coming year. Parents seek to harden the campus as much as possible while maintaining the family atmosphere so important to our students and families.

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)
\$1,720,844	\$201,948

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
32.84%	8.26%	\$422,601.95	41.10%

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.

Assessing the needs of our Unduplicated Pupils (socioeconomically disadvantaged, English Learners, and Foster Youth) is an on-going process at Palo Verde School District. Currently, 80.5% of our students are identified as Socioeconomically Disadvantaged (2022 Dashboard), 43.5% as English Learners, and 0% as Foster Youth. The overriding purposes of our needs assessment process are to identify and implement actions and services to 1) close the achievement gap between student groups, and 2) address additional student needs that impact all-around achievement. This needs assessment is a year-round process of utilization of data sources to inform decision-making. These data sources include: staff, student, and parent surveys; formal and informal educational partners feedback (SSC, ELAC, PLC meetings, parent/teacher conferences, etc); review of best practices from research studies; review of school and community assets (personnel, facilities, supplemental instructional materials utilized, results of professional development, support for parents, funding, etc).

In addition to the above mentioned, the process undertaken by Palo Verde to identify the needs and conditions of Unduplicated Pupils also includes: analysis by school staff and educational partners of state and local data as to student progress comparing Palo Verde student Dashboard Indicator performance to the State average; key findings of student needs from ongoing weekly Professional Learning Community meetings; quarterly student outcomes and progress on local assessments; quarterly and term attendance reports, suspension reports, and related behavioral reports; Board presentations of findings on student progress; and monthly analysis and consultation with SSC and ELAC.

Other forms and sources to inform on the needs and conditions of unduplicated students include: reports of student and parent participation in scheduled school events; teacher reports of parent input shared during parent/teacher conferences; Superintendent's review of lesson plans and teacher grade reports; interviews and meetings with consultants; teacher evaluations of professional development; reports of parent and community input by the Community Liaison and Attendance personnel; and reports of SARB meetings. Other sources of information include: research publications, County Office consultants, local small school district Superintendents' meetings, and community forums/meetings.

The district Superintendent and LCAP planning committee, in collaboration with district staff and educational partners groups, utilize the analyzed and synthesized information to develop specific actions and services to meet the identified needs of unduplicated count students. Part of this process is to examine the outcomes of the prior year LCAP actions and services based on LCAP metrics and needs assessment findings to determine progress toward LCAP goals. Based on feedback from educational partners after reviewing needs and outcomes, educational partners recommended that Actions and Services from the 2019-20 LCAP be continued into the new LCAP, be strengthened, and expanded. They also recommended that the LCAP process should be used to coordinate emergency state and federal COVID relief actions so as to ensure continued, stable support as might be needed when those emergency funds expire.

Of particular concern for our unduplicated count students is that the state of emergency and resulting fundamental changes in mode of instruction to online, though it might ultimately have some positive outcomes, disproportionately impacted Palo Verde unduplicated count students who already faced challenges and barriers due to rural isolation from community resources, high poverty rates, and limited access to resources.

Identified needs, conditions, and circumstances of Unduplicated Pupils:

The actions and services below are designed to meet one or more of the following identified needs:

the need to close identified achievement gaps per state Dashboard; the need for highly qualified experienced teachers; the need to fill gaps in available family and community resources; the need to close gaps in early literacy established before students enter school; the need to expose students to a rich learning environment not available in the home or the community; the need to provide role models and mentors not available to students in the home or in the community; the need to empower parents and increase their knowledge of school decision-making processes; the need to close gaps in access to health and mental health services

These actions will be monitored and evaluated by one or more of the following tools and/or processes:

staff, student, and parent surveys; formal and informal educational partners feedback (SSC, ELAC, PLC meetings, parent/teacher conferences, etc); review of best practices from research studies; review of school and community assets (personnel, facilities, supplemental instructional materials utilized), evaluation of professional development; analysis by school staff and educational partners of state and local data as to student progress comparing Palo Verde student Dashboard Indicator performance to the State average; key findings of student needs from ongoing weekly Professional Learning Community meetings; quarterly student outcomes and progress on local assessments; quarterly and term attendance reports, suspension reports, and related behavioral reports; Board presentations of findings on student progress; and monthly analysis and consultation with SSC and ELAC.; reports of student and parent participation in scheduled school events; teacher reports of parent input shared during parent/teacher conferences; Superintendent's review of lesson plans and teacher grade reports; interviews and meetings with consultants; teacher evaluations of professional development; reports of parent and community input by the Community Liaison and Attendance personnel; and reports of SARB meetings.

Upon review in 2022-23, educational partners confirmed these as continuing needs of our students which must be addressed through appropriate, research-validated actions and services in the LCAP in order to ameliorate gaps in preparedness, services, and opportunities. The 2022 Dashboard, results of state and local testing, teacher evaluation of students' in-class performance, and feedback from our educational partners confirm the continuing needs of our students as stated above. As we develop the protocols and conduct the final evaluation of this three-year LCAP during the coming school year, we will, like the state and all other districts, have multiple data points and metrics to consider. One of those, for example, is support for student academic and personal growth. The school plays a critical role in students' social, emotional, and mental health development. The pandemic took those supports away from students with dramatic and detrimental effect. Chronic absenteeism rates skyrocketed and continue to have a negative impact on our students. The impact was felt especially with our unduplicated count students and exacerbated by rural isolation and lack of community resources and assets. It confirms the need for our actions and services related to student support. The 2022 Dashboard also indicates a growing achievement gap (schoolwide and for all of our subgroups) between the highest performers in the state (White and Asian) and Palo Verde.

1.1 In order to broaden and strengthen state standards implementation, continue professional learning community actions on early dismissal days monthly to include, MATH, ELA, ELD, Next Generation Science Standards, Social Science & Technology Professional Development. Deliver tiered professional development to teachers who have completed initial training. Effectiveness will be measured by teacher survey, teacher evaluations of provided professional development, lesson plans.

1.2 To broaden and sustain available instructional resources, purchase materials for all subjects as needed to include Next Generation Science lab materials, STEM materials, to include supplemental instructional materials and printing cost of supplemental materials. Effectiveness will be measured by surveys, inventory, lesson plans, student work products.

1.3 To support teachers and students, Provide Stipends for following positions: Athletic Director; ELD coordinator; Math Coordinator; plus other Extra/Co-Curricular positions in order to assure that all unduplicated count students have access to the broad curriculum and are successful in curriculum and co-curricular opportunities. Effectiveness will be measured by surveys, teacher evaluations of supports provided, student work products, student participation reports.

1.4 To extend learning time for students, deploy Support Aides to provide individual and small group assistance to students, including EL students, under the direction of the classroom teacher . Effectiveness will be measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products.

1.5 To maintain lower teacher /student ratio in the early grades, maintain class size reduction in grades K-3 in order to assure that disadvantaged low income students and English learners get maximum teacher/student attention and interaction for academic growth. Effectiveness measured by surveys, student classroom progress, benchmarks, student work products.

1.6 To extend learning time for students, provide Before and After School Program utilizing teachers for extra duty, 10 student/grade level total of 80-100 students for 3 days/week, one hour per day 1.6 To extend learning time for low income and English learner students, provide Before and After School Program utilizing teachers for extra duty, 10 student per grade level total averaging 80-100 students for 3 days/week, one hour per day for the purpose of closing gaps in learning and accelerating instruction. Effectiveness measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products.

1.7 To extend learning time for time for low income and English learner students, provide Summer school instruction/Remediation and Acceleration; necessary teachers, instructional aides, administrator. Effectiveness measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products.

1.8 To extend learning time and deepen content knowledge and competition skills, provide materials, travel/conference, supplies for co-curricular activities such as Science Olympiad, Robotics, Math Bowl, Band etc. Effectiveness measured by surveys, student participation reports, student work products.

1.9 To extend learning time and experiences, provide local matching funds for after school program CHOICES which provides co-curricular and extracurricular programming as well as homework assistance for low income and English learner students. Effectiveness measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products.

1.10 to increase access to broad course of study; we will sustain visual and performing arts program with a full time band instructor. Effectiveness measured by recruitment and hiring reports, enrollment reports, student performance reports.

1.11 to enhance student learning and experiences and to provide experiential learning opportunities, provide co-curricular field trips; Friday afternoon enrichment activities, and assemblies. Effectiveness measured by surveys, student participation reports, student work products.

1.12 To support and guide instruction and student learning of the CCSS, utilize the service of a multiple measures data tracking system software. Effectiveness measured by surveys, usage reports, evaluation of selected system.

2.5 to facilitate parent involvement after school hours, provide Child care/food/transportation to support Family Night Events and Adult School; Back to School Night, Open House, Parent Conferences, Family Literacy and Math Nights, SSC/ELAC Meetings. Effectiveness measured by participation reports, surveys,

2.6 to enhance student learning and experiences and to provide experiential learning opportunities, provide co-curricular field trips. Effectiveness measured by surveys, student classroom progress, benchmarks, student work products.

2.7 to reward and encourage student achievement, provide multiple incentives and awards. Effectiveness measured by surveys

3.1 to assure availability of technology for learning by disadvantaged low income students and English learners, employ technical support to maintain technology network including access points and other network tech support. Effectiveness measured by survey. inventory, evaluation, usage reports

#3.2 To enhance and expand learning materials, Contract with County Office for "Media Plus", a service of Educational Resource Services that provides online resources for teachers and students. Effectiveness measured by survey. inventory, evaluation, usage reports

#3.3 To maintain technology resources, purchase miscellaneous technology supplies (toner, cartridges, LCD bulbs, paper, digital storage, network hardware etc). Effectiveness measured by survey. inventory, evaluation, usage reports

#3.4: To expand learning materials, purchase miscellaneous software and digital classroom materials. Effectiveness measured by survey. inventory, evaluation, usage reports; student work products

#3.5: In order to assure that all students have the technology knowledge and skills embedded in the state standards, refine and evaluate progress of scope and sequence of student technology skills by grade span . Effectiveness measured by lesson plans, student work products.

#3.6: To expand parent involvement opportunities, maintain after school classes, parent workshops, courses for parents in computer literacy. Effectiveness measured by participation reports, surveys,

#3.7: to improve student access and learning opportunities, continue to sustain a 1:1 ratio of technology, providing full "internet and digital" access for all students and staff. Effectiveness measured by usage reports, surveys, student work products, lesson plans

#3.8: to assure optimum parent/school communication, provide Internet filtering; maintain high quality school website and Teleparent system; and upgrade library software . Effectiveness measured by usage reports, surveys

4.1 employ key staff members to assist with : Monitor student Attendance, Make Daily phone calls, conduct home visits, work with families with Chronic Absenteeism; Connect student/family with necessary resources; Process appropriate SARB letters; make referrals to SARB board , CALPADS Student Data System, maintain fiscal accountability, academic data monitor. Effectiveness measured by attendance reports, surveys, referrals, results of interventions, surveys

4.2 Continue to provide on-site TCOE nurse contract-LVN to provide for individuals with exceptional needs as well as to improve parent engagement, pupil outcomes, pupil engagement, and school climate by expanding the availability of the nurse for communication with parents to manage health needs. Effectiveness measured by surveys, usage reports, referrals

4.3 to reward and encourage student achievement, attendance, character pillars-provide multiple incentives and awards. Effectiveness measured by participation reports, surveys,

4.4 Maintain SARB board implementation. In order to address chronic absentees and students who are truant, the district will continue a local Student Attendance Review Board. Effectiveness measured by referrals and post-referral follow-up

4.5 To provide multiple opportunities for parent involvement, provide Back to School Night, Open House, Parent Conferences, Family Literacy, Math Nights, Science and History Nights, SSC/ELAC Meetings including day care. Effectiveness measured by participation reports, surveys,

4.6 Implement and sustain Character Counts schoolwide, Anti Bullying to include staff training, materials and support curriculum. Effectiveness measured by participation reports, surveys,

4.7 Implement a safety promotion program to assure that all educational partners share in procuring, installing, monitoring, training, and other key aspects of the school safety plan and maintenance of a safe learning environment. Effectiveness measured by participation reports, surveys.

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

The 2023-24 LCAP, in consultation and with approval by all educational partners, continues to strengthen and expand the critical services developed in the three year 2021-24 LCAP cycle targeting the needs of our unduplicated count students. Palo Verde Elementary District, through the needs process described in the previous prompt response narrative of identifying the needs of unduplicated count students (UPs), developed actions and services intended to close achievement gaps by increasing or improving services for these students. Based on information gained through the needs assessment process and consultation with educational partners, these actions and services were developed to mitigate or eliminate the challenges and obstacles experienced by unduplicated count students by providing supports necessary to increase the achievement and success outcomes of these students.

Palo Verde Elementary also continues to assess school, community and family assets available to address the identified needs of unduplicated count students. This includes resources such as personnel, facilities and related learning environment, instructional materials and strategies, curriculum, support for parents, funding, and support for student health and development in the community and the school. This drives action development such as technology resources and access, student and family engagement, facility improvements, support for student academic and personal growth, course access, high-quality personnel, role models, and many more. All actions marked “Yes” as Contributing and components within each action were developed to positively impact students.

The following actions are specific to English Learners:

2.2 to support English Learner student learning, purchase CCSS ELD materials and online programs such as Lexia, Study Island, Accelerated Reading, NewsELA, READ 180, Track My Progress and Imagine Learning; Spanish library books and curriculum. Effectiveness measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products and Dashboard report.

2.3 To extend learning time, provide Before & After School. Embed K-8 EL Interventions and support in BASP programs. Provide classroom aide intervention for students who need help learning academic English. Effectiveness measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products, and Dashboard report.

2.4 To extend learning time, provide intensive, targeted support and intervention designed to accelerate EL progress toward proficiency in summer school. Effectiveness measured by teacher evaluation of student progress pre-post intervention, benchmarks, classroom performance, student work products, and Dashboard report.

Through these actions, Palo Verde Elementary is planning to increase/expand services for Unduplicated Count Students by 41.74%, exceeding the requirement to increase or improve services by the Minimum Proportionality Percentage of 41.10%. The district calculated that there is a 2022-23 carryover in the amount of \$ 422,602. These carryover funds will be utilized to provide actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MPP) in the 2023-24 LCAP.

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.

The additional concentration grant add-on funding increases staff providing direct services to unduplicated count students through the school's community/parent liaison office and lowers the staff to student ratio in the primary and early elementary grades. The actions supported by these funds are goal 1, action 5 and goal 4, action 1.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,187,650.00				\$2,187,650.00	\$1,833,000.00	\$354,650.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	tiered professional development	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.2	supplemental instructional materials	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.3	teacher support	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.4	extended learning time	English Learners Foster Youth Low Income	\$575,000.00				\$575,000.00
1	1.5	lower teacher/student ratio	English Learners Foster Youth Low Income	\$625,000.00				\$625,000.00
1	1.6	extended learning time	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
1	1.7	extended learning time	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.8	experiential learning	English Learners Foster Youth Low Income	\$10,150.00				\$10,150.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	extended learning time	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.10	broad course of study access	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.11	experiential learning	English Learners Foster Youth Low Income	\$17,000.00				\$17,000.00
1	1.12	data tracking system	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.1	teacher support	English Learners	\$0.00				\$0.00
2	2.2	supplemental instructional materials	English Learners	\$5,000.00				\$5,000.00
2	2.3	extended learning time	English Learners	\$30,500.00				\$30,500.00
2	2.4	extended learning time	English Learners	\$5,000.00				\$5,000.00
2	2.5	parent engagement	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.6	experiential learning	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.7	incentives for achievement	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	technical support	English Learners Foster Youth Low Income	\$155,000.00				\$155,000.00
3	3.2	supplemental materials	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.3	technology support	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	supplemental materials	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
3	3.5	technology literacy	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
3	3.6	parent training	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
3	3.7	technology	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
3	3.8	home/school communication	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
4	4.1	student support	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
4	4.2	student support	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.3	incentives for achievement	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00
4	4.4	student support	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.5	parent engagement	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.6	student support	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.7	safe learning environment	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00

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
5,240,649	\$1,720,844	32.84%	8.26%	41.10%	\$2,187,650.00	0.00%	41.74 %	Total:	\$2,187,650.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$40,500.00
								Schoolwide Total:	\$2,147,150.00

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	tiered professional development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palo Verde Elementary	\$20,000.00	
1	1.2	supplemental instructional materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palo Verde Elementary	\$50,000.00	
1	1.3	teacher support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palo Verde Elementary	\$20,000.00	
1	1.4	extended learning time	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$575,000.00	
1	1.5	lower teacher/student ratio	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$625,000.00	
1	1.6	extended learning time	Yes	Schoolwide	English Learners Foster Youth	All Schools Specific Schools:	\$35,000.00	

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	Palo Verde Elementary		
1	1.7	extended learning time	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palo Verde Elementary	\$25,000.00	
1	1.8	experiential learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$10,150.00	
1	1.9	extended learning time	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$15,000.00	
1	1.10	broad course of study access	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$150,000.00	
1	1.11	experiential learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$17,000.00	
1	1.12	data tracking system	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$3,000.00	
2	2.2	supplemental instructional materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Palo Verde Elementary	\$5,000.00	
2	2.3	extended learning time	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Palo Verde Elementary	\$30,500.00	
2	2.4	extended learning time	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Palo Verde Elementary	\$5,000.00	

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 (%)
2	2.5	parent engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$5,000.00	
2	2.6	experiential learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$6,000.00	
2	2.7	incentives for achievement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$5,000.00	
3	3.1	technical support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palo Verde Elementary	\$155,000.00	
3	3.2	supplemental materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$5,000.00	
3	3.3	technology support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$15,000.00	
3	3.4	supplemental materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$12,000.00	
3	3.5	technology literacy	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$2,500.00	
3	3.6	parent training	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$1,500.00	
3	3.7	technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde	\$75,000.00	

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 (%)
						Elementary		
3	3.8	home/school communication	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palo Verde Elementary	\$18,000.00	
4	4.1	student support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$180,000.00	
4	4.2	student support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$50,000.00	
4	4.3	incentives for achievement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$13,000.00	
4	4.4	student support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$3,000.00	
4	4.5	parent engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$3,000.00	
4	4.6	student support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$3,000.00	
4	4.7	safe learning environment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Palo Verde Elementary	\$50,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,486,546.00	\$2,094,089.00

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	tiered professional development	Yes	\$20000.00	45550
1	1.2	supplemental instructional materials	Yes	\$94,729.00	82336
1	1.3	teacher support	Yes	\$20,000.00	20000
1	1.4	extended learning time	Yes	\$518,729.00	563466
1	1.5	lower teacher/student ratio	Yes	\$637,661.00	618095
1	1.6	extended learning time	Yes	\$25,000.00	0
1	1.7	extended learning time	Yes	\$50,000.00	0
1	1.8	experiential learning	Yes	\$12,000.00	0
1	1.9	extended learning time	Yes	\$14,050.00	0
1	1.10	broad course of study access	Yes	\$243,000.00	0

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	1.11	experiential learning	Yes	\$20,000.00	8371
1	1.12	data tracking system	Yes	\$3,000.00	3000
2	2.1	teacher support	No Yes	\$0.00	29451
2	2.2	supplemental instructional materials	Yes	\$5,000.00	4840
2	2.3	extended learning time	Yes	\$30,500.00	25655
2	2.4	extended learning time	Yes	\$15,000.00	0
2	2.5	parent engagement	Yes	\$4,500.00	1134
2	2.6	experiential learning	Yes	\$6,000.00	0
2	2.7	incentives for achievement	Yes	\$5,000.00	1113
3	3.1	technical support	Yes	\$153,671.00	153671
3	3.2	supplemental materials	Yes	\$4,559.00	0
3	3.3	technology support	Yes	\$13,000.00	15000

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	3.4	supplemental materials	Yes	\$18,000.00	20000
3	3.5	technology literacy	Yes	\$1,500.00	1500
3	3.6	parent training	Yes	\$1,500.00	0
3	3.7	technology	Yes	\$181,875.00	105006
3	3.8	home/school communication	Yes	\$18,000.00	7387
4	4.1	student support	Yes	\$180,000.00	180000
4	4.2	student support	Yes	\$94,204.00	94204
4	4.3	incentives for achievement	Yes	\$13,000.00	13000
4	4.4	student support	Yes	\$3,000.00	3000
4	4.5	parent engagement	Yes	\$3,000.00	3000
4	4.6	student support	Yes	\$13,000.00	0
4	4.7	safe learning environment	Yes	\$64,068.00	95310

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)
1815741	\$2,486,546.00	\$2,094,089.00	\$392,457.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	tiered professional development	Yes	\$20,000.00	45550		
1	1.2	supplemental instructional materials	Yes	\$94,729.00	82336		
1	1.3	teacher support	Yes	\$20,000.00	20000		
1	1.4	extended learning time	Yes	\$518,729.00	563466		
1	1.5	lower teacher/student ratio	Yes	\$637,661.00	618095		
1	1.6	extended learning time	Yes	\$25,000.00	0		
1	1.7	extended learning time	Yes	\$50,000.00	0		
1	1.8	experiential learning	Yes	\$12,000.00	0		
1	1.9	extended learning time	Yes	\$14,050.00	0		
1	1.10	broad course of study access	Yes	\$243,000.00	0		
1	1.11	experiential learning	Yes	\$20,000.00	8371		
1	1.12	data tracking system	Yes	\$3,000.00	3000		

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	2.1	teacher support	Yes	\$0.00	29451		
2	2.2	supplemental instructional materials	Yes	\$5,000.00	4840		
2	2.3	extended learning time	Yes	\$30,500.00	25655		
2	2.4	extended learning time	Yes	\$15,000.00	0		
2	2.5	parent engagement	Yes	\$4,500.00	1134		
2	2.6	experiential learning	Yes	\$6,000.00	0		
2	2.7	incentives for achievement	Yes	\$5,000.00	1113		
3	3.1	technical support	Yes	\$153,671.00	153671		
3	3.2	supplemental materials	Yes	\$4,559.00	0		
3	3.3	technology support	Yes	\$13,000.00	15000		
3	3.4	supplemental materials	Yes	\$18,000.00	20000		
3	3.5	technology literacy	Yes	\$1,500.00	1500		
3	3.6	parent training	Yes	\$1,500.00	0		
3	3.7	technology	Yes	\$181,875.00	105006		
3	3.8	home/school communication	Yes	\$18,000.00	7387		
4	4.1	student support	Yes	\$180,000.00	180000		
4	4.2	student support	Yes	\$94,204.00	94204		

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)
4	4.3	incentives for achievement	Yes	\$13,000.00	13000		
4	4.4	student support	Yes	\$3,000.00	3000		
4	4.5	parent engagement	Yes	\$3,000.00	3000		
4	4.6	student support	Yes	\$13,000.00	0		
4	4.7	safe learning environment	Yes	\$64,068.00	95310		

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)
\$5,116,423	1815741	13.70%	49.19%	\$2,094,089.00	0.00%	40.93%	\$422,601.95	8.26%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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