

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Long Valley School

CDS Code: 18-75036-6010763

School Year: 2023-24

LEA contact information:

Sherri Morgan

Executive Director/ Superintendent

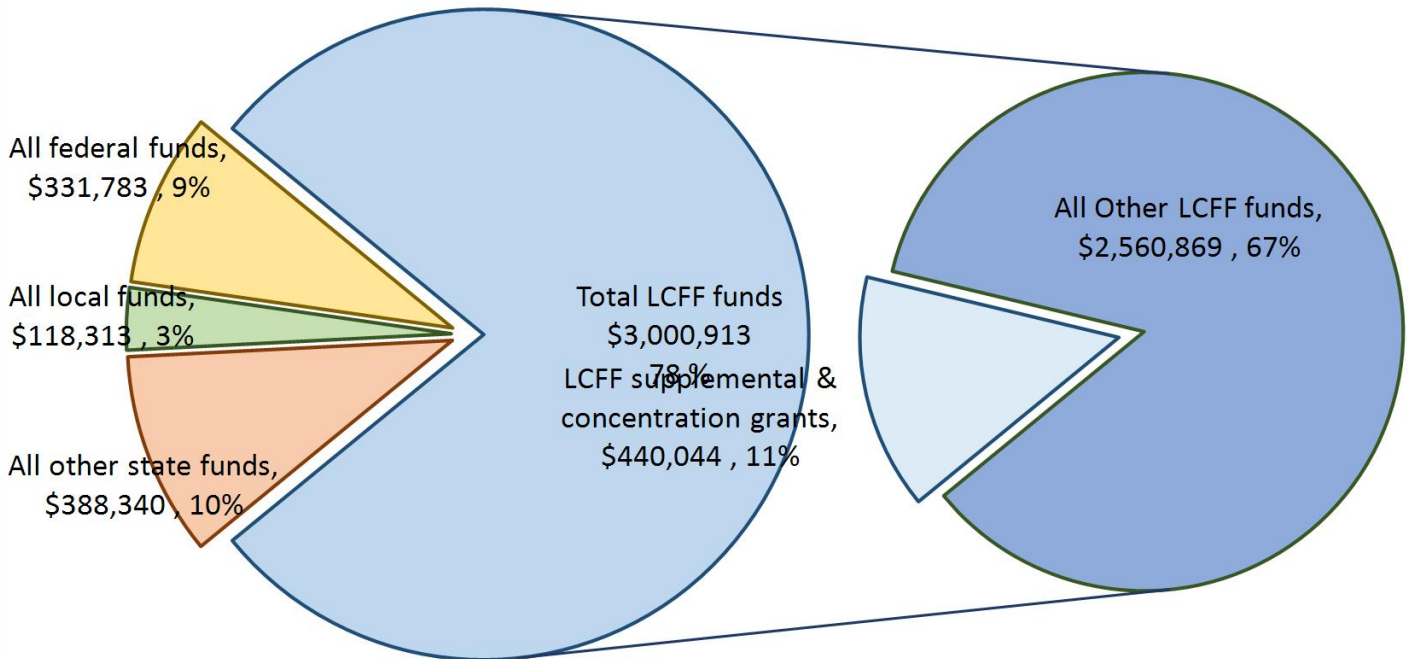
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

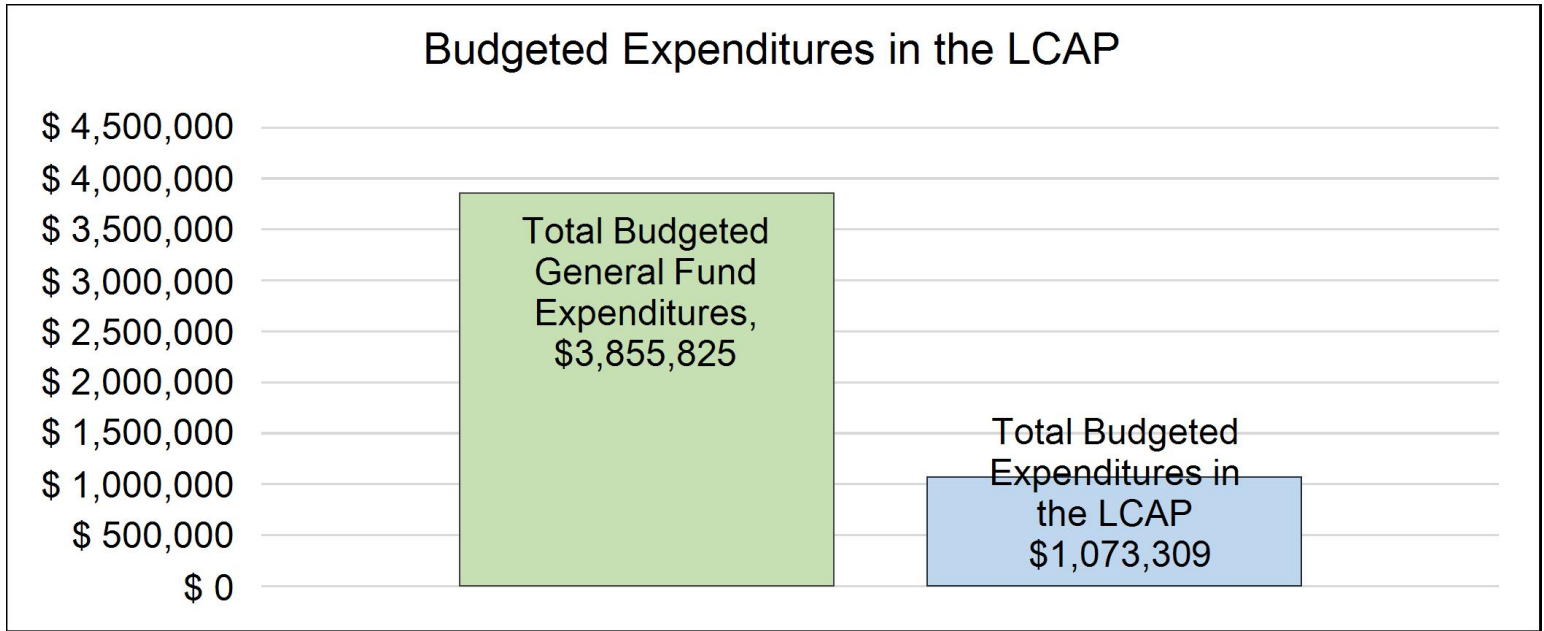


This chart shows the total general purpose revenue Long Valley School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Long Valley School is \$3,839,349, of which \$300,0913 is Local Control Funding Formula (LCFF), \$388,340 is other state funds, \$118,313 is local funds, and \$331,783 is federal funds. Of the \$300,0913 in LCFF Funds, \$440,044 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 Long Valley School 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: Long Valley School plans to spend \$3,855,825 for the 2023-24 school year. Of that amount, \$1,073,309 is tied to actions/services in the LCAP and \$2,782,516 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Long Valley budgeted \$3,855,825 in expenditures for the 2023-24 school year. Of that amount, \$2,782,516 is not contained in the LCAP. The budgeted approximate expenditures not included in the LCAP include the following:

- Salaries & Benefits: \$2,216,377
- Books/Materials/Supplies: \$131,490
- Services/Operations: \$356,160
- Capital Outlay/ Other Outgo: \$78,489

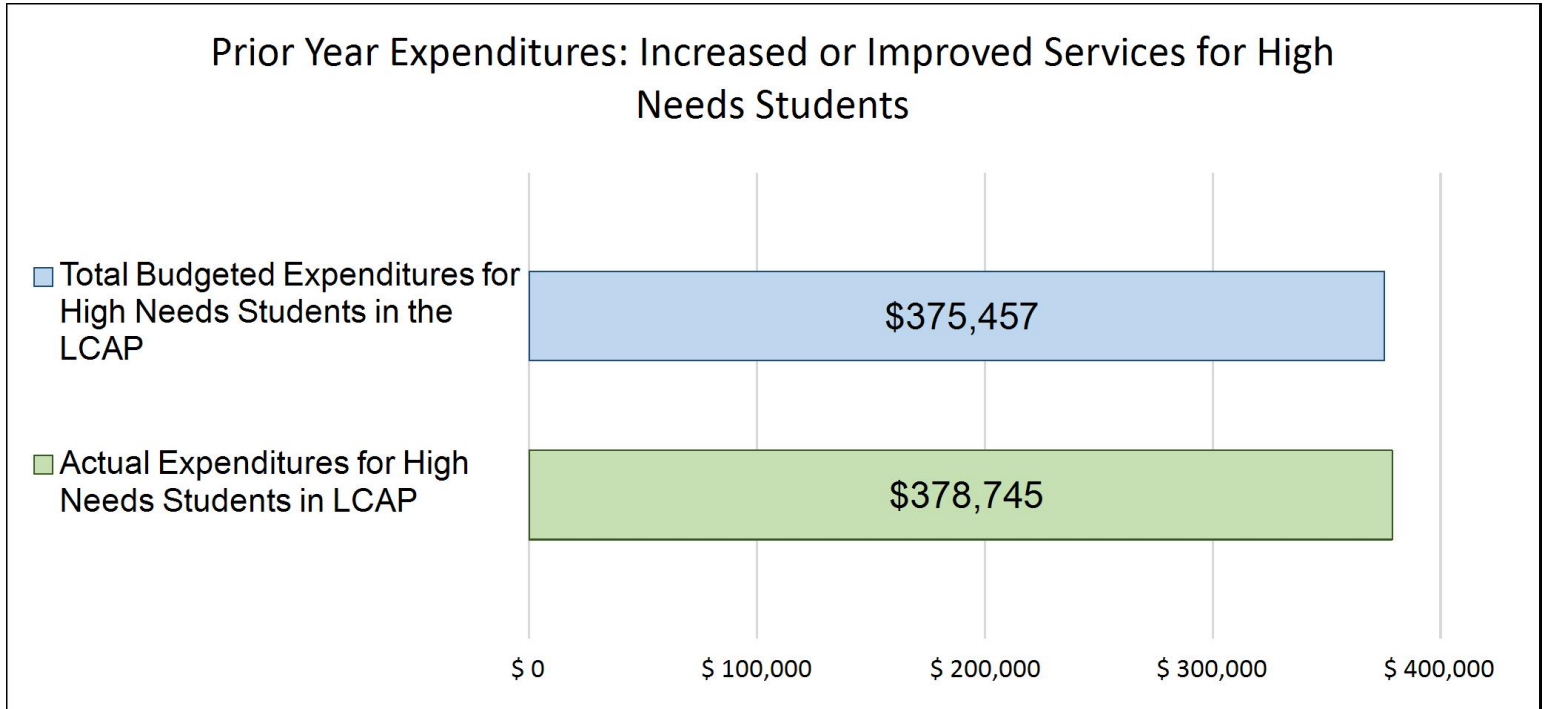
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Long Valley School is projecting it will receive \$440,044 based on the enrollment of foster youth, English learner, and low-income students. Long Valley School must describe how it intends to increase or improve services for high needs students in the LCAP. Long Valley School plans to spend \$442,748 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 Long Valley School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Long Valley School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Long Valley School's LCAP budgeted \$375,457 for planned actions to increase or improve services for high needs students. Long Valley School actually spent \$378,745 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Long Valley School	Sherri Morgan Executive Director/ Superintendent	smorgan@longvalleycs.org 530-827-2395

## 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.

Long Valley School (LVS) is authorized by Fort Sage Unified School District for the charter period of 7/1/2019-6/30/2026. Prior to that date, the school was authorized by Ravendale-Termo Elementary School District as Long Valley Charter School; due to changes in education code, the school was voluntarily closed as of 6/30/2019. The new charter included LCAP goals and expected outcomes as required with establishing a new school. Throughout this LCAP document, the school has, wherever appropriate, looked back at the prior school's data for comparison purposes.

Long Valley School is operated by Long Valley Charter School, a California non-profit corporation. Its main office is located in the Long Valley School in Doyle. The school currently serves students in grade TK-12 and includes the following programs:

- -Doyle: TK-8 classroom-based program
- -Doyle: TK-8 independent study program
- -Doyle: 9-12 blended independent study program with the option to attend classes 2-3x per week
- -Portola: Independent Study Resource Center located in Portola offering blended learning to TK-12 students.

The 1.4 CALPADS Snapshot Report for the 2022-23 school year provides the following ethnicity/race of the 232 enrolled Long Valley students.

- White: 164 or 70.69%
- Hispanic: 39 or 16.81%
- Multiple Race: 19 or 8.19%
- American Indian/ Alaskan: 6 or 2.59%
- Black/African American: 3 or 1.29%
- Asian: 1 or 0.42%

According to the 1.17 CALPADS Snapshot Report for the 2022-23 school year, Long Valley School has a total enrollment of 232 students in grades TK-12. Of those, 146 students or 62.93% of the population qualified for free or reduced-price meals. Three (3) students are identified as homeless, three (3) students are identified as foster, and two (2) students are English Learners, representing 3.25%, 0.4%, and 0.8% of the population respectively. The total unduplicated count is 151 students or approximately 61.38% of the school's student population.

As of March 29, 2023, SEIS records indicate 35 students as having exceptional needs, representing 15% of the school's population.

Long Valley School actively identifies homeless students as part of the enrollment process. To better serve students experiencing housing insecurity, a housing information form is included as part of the enrollment packet, and office staff are trained to help families complete the form while at the same time looking for signs of inadequate housing. Signage describing student rights under the McKinney-Vento Act are posted in conspicuous areas.

Partnering with Lassen County's Foster Youth Coordinator and other local foster agencies, Long Valley Charter School works to provide a supportive environment for foster students, when enrolled. Credit waivers under AB 167 are available for consideration to assist such students in meeting graduation requirements.

As we navigated through the years of COVID, the 2022-23 school year has a real sense of pre-COVID normalcy. Many programs and opportunities for students, families and staff have returned to the delight of all.

The school collaborated with staff, families, and educational partners to update its vision statement and ensure that it accurately reflects our students. Long Valley School's vision statement is as follows: Long Valley Charter School envisions every student becoming lifelong learners, pursuing meaningful work, and participating in civic activities.

The charter is using this LCAP as its Single Plan for Student Achievement (SPSA) as permitted by law.

## Reflections: Successes

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

Due to the disruptions caused by the COVID-19 pandemic, the California School Dashboard was unable to provide comprehensive data for the 2019/20 and 2020-21 school years. This resulted in a gap in the analysis of annual performance outcomes. However, during the 2021-22 school year, a truncated version of the CAASPP was administered, which allowed for the collection of performance data that is now available for review.

While most CAASPP scores are addressed in the reflection section, an area of improvement for the SWD population is notable:

ELA: SWD- 11% in 2021-20 to 24% in 2021-22

The school has maintained a record of zero expulsions and only a few suspensions. This can be attributed to the successful implementation of schoolwide positive behavior supports that were developed and put in place in previous years. These efforts have proven to be effective and are still being upheld and sustained by the school.

After conducting a review of the results from its fall and winter local assessments, the school found that students showed improvement in their proficiency of grade-level skills in both English Language Arts (ELA) and Mathematics. To ensure that students continue to make progress, the school has implemented Response to Intervention (RtI) processes and is utilizing i-Ready lessons to provide tailored instruction and support for each student's individual needs.

A lasting positive result of the pandemic is the one-to-one technology device program that was implemented. With the purchase of Chromebooks, every family who has requested the loan of a device has been provided with one. The school was also able to identify Internet access for most students through the use of hotspots with Verizon services. These technological supports allowed for students and families to continue with their education with little interruptions. The school has a plan to maintain and continue to offer access to all students.

The school successfully launched its dual enrollment building and construction pathway course working with Butte College using the Strong Workforce Grant. Once evaluated, the school is anticipating an increase in College Career Indicator (CCI) results. The partnership with Butte College is planned to continue with a subsequent dual enrollment construction course, thereby establishing a two-year sequence of courses that can be repeated.

Long Valley engaged in piloting and training on Modern Classroom Project. This format provides recorded direct instruction, self-checks and assessments, and a clear path to completion of a unit with identified "must dos", "should dos", and "aspire to dos." Those who participated were successful in developing self-paced lessons. Integrated Mathematics I is being completed in this manner; students report they like working on the units. The project will be further supported by planned opportunities for continuous professional development.

The updated graduation rate for the 2021-22 school year was provided by the Dashboard. Although the rate decreased from 91.3% to 88.5% for all students, it remains higher than the state average of 87.4%. The school will continue to monitor each student's progress towards graduation to ensure that graduation rates of 90% or higher are consistently achieved.

To continue to build on the many successes that Long Valley School has demonstrated this past year, the school will continue to strengthen its Response to Intervention program to best support all students in demonstrating mastery of grade level standards. LVS will also develop additional Modern Classroom Projects in core subjects to offer more direct instruction and frequent progress monitoring. The school prides themselves on maintaining a record of zero expulsions and minimal suspensions. These efforts are a result of the successful implementation of schoolwide positive behavior supports. This support will continue to be reinforced to establish a comprehensive schoolwide approach.



## 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 COVID-19 pandemic caused significant disruptions that resulted in limited data being available on the California School Dashboard for the 2019/20 through the 2020-21 school years. This gap in data made it challenging to conduct annual performance outcome analyses during that time. However, during the 2021-22 school year, a shorter version of the CAASPP was administered, which allowed for the collection of performance data that is now available for review and analysis. Further, the 2022 Dashboard only presented status only for the performance indicators, represented by purple "cell phone" bar graph; the College and Career indicator (CCI) is not provided.

The 21-22 CAASPP data identified a loss in meeting or exceeding standards in both mathematics and ELA. Schoolwide performance is reported as follows:

ELA: 44% in 2018-19 to 39% in 2020-21 to 27% in 2021-22.

Mathematics: 28% in 2018-19 to 19% in 2020-21 to 16% in 2021-22.

Notably, SED and SWD pupils performed lower than the schoolwide group. Specifically:

ELA:

(SED)- 32% to 21% (SED)

Math:

(SED) 18% to 6%

(SWD) 17% to 12%

The scores obtained indicate that instructional strategies aimed at accelerating learning and enhancing academic performance are needed. To address this, i-Ready lessons that are tailored to each student's specific needs, as identified through assessments, will be implemented four days a week. This school-wide requirement will be followed with strict adherence to ensure that all students receive the support they need to achieve mastery.

The 2019-20 California School Dashboard revealed that the Career and College Indicator (CCI) of the school needed improvement. Only 45% of students were either prepared or approaching prepared, which is significantly lower than the state average of 61.2% for the same performance outcomes. However, due to the COVID-19 pandemic and Assembly Bill 130, the College/Career Indicator data for the 2020-21 and 2021-22 school years was not reported on the Dashboard. Instead, the California Department of Education provided data on specific indicators such as the number of students who completed a-g requirements, which stood at 15% for LVS's graduating students. To improve the CCI statistics, the school is working on creating A-G coursework that is accessible to all students.

The Doyle campus, situated on a property owned by the Fort Sage Unified School District, consistently receives a fair score on the facility inspection tool. However, due to financial constraints, FSUSD is unable to maintain the property. As a solution, Long Valley has taken the initiative of acquiring the building and has set forth plans to renovate it, aiming to improve the score to good or better.

Input from teachers acknowledge the need to provide training and support in NGSS, PE, Arts, World Languages, and Model Library standards. Due to the overwhelming challenges resulting from COVID-19 such as limited in-person trainings and the volume of new learning for staff with distance learning, the school did not make forward progress in these areas. CAST-Science scores from 2021-22 also confirm the need to provide training and support in NGSS. A new staff position of curriculum and instruction coordinator has been added with the responsibility of providing this training on a regular basis.

## LCAP Highlights

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

This LCAP includes three broad goals and one focused goal. The broad goals combine priorities aligned with "Conditions for Learning", "Engagement", and "Pupil Outcomes." The focused goal is to increase and improve the school's personalized, mastery-based learning program. Specific highlights from each goal includes:

>>>Conditions for Learning: efforts to more fully implement the state standards and identify foreign language options for both middle and high school students and improvements to the Doyle facility. Increased/ improved serves include the provision of hotspots and Internet access and instruction in ELD strategies.

>>>Engagement: provide more training and opportunities for parental involvement, continue to provide mental health counseling for general education students, and adopt and implement a schoolwide social-emotional learning program. Increased/ improved serves include the provision of general education mental health counseling, family outreach support, social-emotional learning, and reduction of chronic absenteeism principally directed to low income pupils.

>>>Pupil Outcomes: this goal includes many actions to improve academic performance; key actions are schoolwide writing, efforts on foundational mathematics, expanding direct instruction in independent study, and increase completion in an A-G course sequence. s are major aspects of this goal. Increased/ improved serves include limiting class sizes, providing tutoring/ Rtl, and using classroom paraeducators to provide more individualized attention and support.

>>>Mastery-based Learning: increase project-based learning, increase understanding and implementation of personalized, mastery-based learning, build self-paced units in ELA, and develop rubrics for each power standard. The school is also adding 3 additional days of training to support this goal.

# 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.

Long Valley is not eligible for CSI.

## ***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 charter school is founded with strong family and employee involvement; this emphasis extends to the development of the LCAP document. The Site Administrator is committed to personal outreach efforts that facilitate conversations with educational partner groups including families, students and staff. The Administrator utilizes a crosswalk tool that lists both LCAP information and WASC goals to facilitate consultative conversations.

Opportunities for each stakeholder group to provide input and feedback for all educational partners include:

1. Posting to Parent Square with a request for input/feedback; Parent Square allows the user to choose their language and to select either text or email messages in addition to the posting.
2. Posting to the school's website: [www.longvalleycs.org](http://www.longvalleycs.org)
3. Spring surveys conducted with each stakeholder group.
4. Board meeting agendas specify LCAP related topics; all stakeholders may participate in public comment during the meeting. All meetings may be accessed in person, via Zoom or by phone.
5. Public hearing on 6/8/23 announced with access to LCAP draft and an opportunity to submit written or verbal comment.
6. Governing board meeting to approve the LCAP held on 6/8/23 provided another opportunity for input.
7. Adopted by Governing Board on 6/8/23.

Specific consultations with stakeholder groups included:

Families: annual surveys are provided, and frequent postings are shared on topics related to the priorities. A draft of the LCAP is posted and emailed in the spring for comment.

The Advisory Council is comprised of an equal number of school staff and non-staff that include students and parents; schoolwide goals, outcomes, and actions are discussed in scheduled meetings.

Site Committee and PTSA include parents, students, and staff; administrators share outcomes and proposed goals and actions 2x annually.

Students: the site administrator meets with students to engage in conversations regarding input and satisfaction; the school also utilizes the California Healthy Kids Survey instrument.

Teachers/ Employees: topics are part of conversations held with all staff members during monthly meetings; draft documents are emailed to all employees for comment/input.

SELPA – Special Programs Administrator and Superintendent attended monthly Lassen County SELPA meetings and consulted with the SELPA Director to discuss matters of compliance and Student with Disabilities (SWD) CAASPP scores.

#### A summary of the feedback provided by specific educational partners.

Feedback from educational partner groups include:

Parents/Families: there is interest in increasing the security of the school buildings and want to be sure there are critical incident drills; more about mastery-based learning and standards; they are also interested in family events that incorporate Social-Emotional Learning Programs

Staff: Interest in expanding the content of the Social-Emotional Learning Program and support mastery-based learning with specific strategies.

Students: expressed interest in more workshop/direct instruction time in math and writing; students expressed interest in exploring more anti-bullying activities and programs; students would like to continue to Social-Emotional Learning through Leader in Me curriculum classroom; students are also interested in workshops that help them explore their interests and purpose; students repeated the need to repair basketball courts.

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

The school received feedback from each educational partner group that was prioritized in the development of this LCAP. Included in this document as a result of that feedback are several specific actions and a new focus goal.

Specific actions :

Goal 1 Action 6: The school is planning to resurface the basketball courts; the school has struggled to get a quote though anticipates being able to complete this student requested action.

Goal 2 Action 5: After completing fencing and camera installation, the school will purchase and install recommended door locks on all classrooms and begin regular critical incident drills.

Goal 2 Action 6: The school is purchasing and implementing a schoolwide Social-Emotional Learning Program called, The Leader in Me.

Goal 4 Action 1: Engage an outside organization to provide PD in instructional strategies to improve academics, build student agency, and continue to make progress on mastery-based learning.

# Goals and Actions

## Goal

Goal #	Description
1	All students will have access to a broad course of study emphasizing state standards, taught by highly qualified staff using curriculum that is standards-aligned. Students will be provided with an environment that is safe and well-maintained. ( State Priorities 1, 2, and 7)

An explanation of why the LEA has developed this goal.

The goal was developed to address State Priorities, 1, 2, and 7, categorized as conditions of learning. The school reviewed its available courses and found compliance with education code required courses of study. Through this review, the school noted few high school students (<10%) were taking foreign language and middle school student participation was not clearly documented. The Doyle campus has repeatedly received "fair repair" status, which needs improvements to achieve a good repair status. The school has an adoption cycle for purchasing instructional materials but needed to address the regular replacement of student devices as well as Internet accessibility at home. In considering implementation of standards, the school annually surveys teachers with the state recommended rubric; the school is interested in improving scores to full implementation for ELA, math, science and history-social science and needs to make efforts to provide training in newer standards (such as health, world languages, model school library, CTE) to achieve an initial implementation score. Although the number of English learners is very small, the rubric scores related to progress in implementing programs and professional learning is below the initial implementation score; the school is making efforts to increase this score to 3.5.

Action item 4, the purchase and monthly fees for hotspots/ Internet access is primarily directed toward low income pupils and is of benefit to all students. Action item 8 is focused on benefitting English learners.

The school will measure progress towards this goal through the metrics listed below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers with without full credentials and properly assigned through an analysis of	School data for 2020-21: 12.5% possess temporary staff permits.	School data for 2021-22: CBEDS date : 100% of teachers are fully credentialed.	School data for 2022-23: CBEDS date: 11% of teachers are fully credentialed.		12.5% or less of teachers without full credentials. 100% properly assigned teachers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
data in the Student Information System. 1A	100% of teachers were properly assigned.	100% of teachers were properly assigned.	100% of teachers were properly assigned.		
Number/percentage of students with access to their own copies of standards aligned instructional materials for use at school and home. (from quarterly report to the Board and inventory records.) 1B	100%	100%	100%		100%
Facilities meeting the "good repair" standard on the Facilities Inspection Tool report. 1C	School data for November 2020: Portola Resource Center: Good Doyle Campus: Fair	School data for November 2021: Portola Resource Center: Good Doyle Campus: Fair	School data for November 2022: Portola Resource Center: Good Doyle Campus: Fair		Portola Resource Center: Good Doyle Campus: Good
State Reflection Tool weighted rubric score for CCSS Implementation included in teacher surveys in the spring. 2 A  Rubrics use the following weighted scale: 1-exploration and research phase	2020-2021  Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 3.14 Math: 3.07 NGSS: 2.86 HSS: 2.93	Reported from spring 2021-22 staff survey:  Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 3.33 Math: 3.33 NGSS: 2.83 HSS: 2.83	Reported from spring 2022-23 staff survey:  Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 3 Math: 3 NGSS: 2.63 HSS: 2.50		3.8 or better scores for ELA, Math, NGSS, HSS, CTE, & Health.  3.0 or better for PE, VAPA, World Language, & Model School Library.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2-beginning development 3-initial implementation 4-full implementation 5-full implementation & sustainability	Progress implementing academic standards adopted by the SBE: CTE: 3.69 Health Education: 3.46 PE Model Standards: 2.69 Visual & Performing Arts: 2.54 World Language: 2.54 Model School Library: 2.38	Progress implementing academic standards adopted by the SBE: CTE: 3.67 Health Education: 3.33 PE Model Standards: 3.17 Visual & Performing Arts: 2.75 World Language: 2.42 Model School Library: 2.08	Progress implementing academic standards adopted by the SBE: CTE: 3.88 Health Education: 3.43 PE Model Standards: 3.14 Visual & Performing Arts: 3 World Language: 2.57 Model School Library: 1.86		
State Reflection Tool weighted rubric score for CCSS Implementation included in teacher surveys in the spring. 2B  Rubrics use the following weighted scale: 1-exploration and research phase 2-beginning development 3-initial implementation 4-full implementation	Reported from spring 2021 staff survey:  Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 2.93  Progress in providing professional learning for teaching to the ELD standards: 2.86  Progress in making instructional materials	Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 3.0  Progress in providing professional learning for teaching to the ELD standards: 3.25  Progress in making instructional materials aligned to ELD standards available in	Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 2.50  Progress in providing professional learning for teaching to the ELD standards: 2.38  Progress in making instructional materials aligned to ELD standards available in		3.5 or better in all measures.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5-full implementation & sustainability	aligned to ELD standards available in classrooms/ resource centers: 3.5	classrooms/ resource centers:3.33	classrooms/ resource centers: 3.13		
Percentage of all students having access to and are enrolled in a broad course of study of required classes through an analysis of the course catalog and the student information system . 7A	2020-21 100%	2021-22 100%	2022-23 100%		100%
Through a review of the student information system, the percentage of all pupils enrolled in or having completed at least one year of foreign language courses in grades 9-12; and the percentage of students in grade 7-8 with evidence of foreign language enrollment for grades 7-8. 7A	2020-21 26% for 9th-12th grade.  100% of students in Doyle grades 7-8  0% of students in Portola grades 7-8	2021-22 44% for 9th-12th grade.  100% of students in Doyle grades 7-8  0% of students in Portola grades 7-8	2022-23 28% for 9th-12th grade.  100% of students in Doyle grades 7-8  0% of students in Portola grades 7-8		30% of 9th-12th grade.  100% of students in Doyle grades 7-8  10% of students in Portola grades 7-8
Through a review of the student	2020-21	2021-22	2022-23		26% of 9th-12th grade.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
information system, the percentage of unduplicated pupils enrolled in or completed at least one year of foreign language courses in grades 9-12; and the percentage of unduplicated pupils in grade 7-8 enrolled in foreign language. 7B	22% for 9th-12th grade. 100% of students in Doyle grades 7-8 0% in Portola grades 7-8	30% for 9th-12th grade. 100% of students in Doyle grades 7-8 0% in Portola grades 7-8	21% for 9th-12th grade. 100% of students in Doyle grades 7-8 0% of students in Portola grades 7-8		100% of students in Doyle grades 7-8 5% of students in Portola grades 7-8
Through a review of the student information system, the percentage of students with disabilities enrolled in or completed at least one year of foreign language courses in grades 9-12; and the percentage of students with disabilities in grade 7-8 enrolled in foreign language. 7C	2020-21 0% for 9th-12th grade. 100% of students in Doyle grades 7-8 0% in Portola grades 7-8	2021-22 14% for 9th-12th grade. 100% of students in Doyle grades 7-8 0% in Portola grades 7-8	2022-23 4% for 9th-12th grade. 100% of students in Doyle grades 7-8 0% of students in Portola grades 7-8		4% of 9th-12th grade. 100% of students in Doyle grades 7-8 5% of students in Portola grades 7-8.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support New Teachers and	In an effort to support staff in increasing teacher quality, the school will: fund the cost for up to 3 staff members to participate in the Riverside COE credential clearing program and providing and pay for	\$7,200.00	No

Action #	Title	Description	Total Funds	Contributing
	Credential Clearing Activities	the required mentors for each; offer stipends for experienced teachers assigned to new teachers to support their onboarding and understanding of school and student expectations; and formalize and refine new teacher training.		
1.2	Instructional Materials Inventory	To assure adequate access to instructional materials the school will: follow the Governing Board's adoption cycle and purchase instructional materials to insure all students have access to standards-aligned materials; purchase devices/laptops for students and staff according to the technology aging schedule; and, utilize the Alexandria library system for maintaining inventory.	\$77,000.00	No
1.3	Internet Servers & Support	To assure adequate student and staff access to Internet while on campus, the school will maintain and purchase Internet servers as recommended by the LCOE Tech Dept. and contract with LCOE Tech Dept. for technology support.	\$14,000.00	No
1.4	Hotspots	To assure access to Internet for students when not on campus, the school will purchase and maintain Internet hotspots and pay for monthly access fees. This action is considered contributing to the increased/improved requirement-the school identified low income pupil families do not have adequate Internet access without this support.	\$12,813.00	Yes
1.5	Janitorial/Maintenance Services	The school utilizes janitorial/ maintenance services to keep facilities clean and well-maintained. In Doyle, the school employs janitorial/ maintenance staff and contracts with a landscape vendor. In Portola, the school pays monthly maintenance fees for building and contracts with a janitorial vendor for weekly cleaning services.	\$96,000.00	No
1.6	Facility Improvements	To meet the request of students, the school is prioritizing asphalt repairs to restore student access to the basketball courts Additional	\$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
		funds for minor repairs are also provided by the school in order to move toward attaining a good rating on the Doyle property.		
1.7	Training/ Support for Academic State Standards	Based on staff ratings regarding implementation of standards, administrative staff will develop an annual training calendar and will provide annual and weekly trainings to increase ratings to full implementation of academic content standards for the benefit of all students. Administrators will observe weekly in classrooms to assure adequate progress in implementing standards. Additionally the Curriculum and Instruction Administrator will develop a monthly training calendar that covers academic content standards in greater depth to provide to all staff.	\$8,887.00	No
1.8	ELD Standards	To improved the rating by staff on implementation of ELD standards, provide training 2-3 times per year on Universal Design for Learning and how to utilize embedded ELL materials. This actions supports staff understanding of how to help EL students access academic standards.	\$7,000.00	Yes
1.9	Foreign Language/ World Languages	To improve enrollment in foreign languages courses, charter staff will: identify and purchase middle school foreign language curriculum and develop pacing guides for grades 7-8; and, the staff will also identify and purchase high school foreign language courses (with direct instruction support) that also meets a-g requirements. Administrative staff will also provide teachers with training in world language standards to improve implementation.	\$6,000.00	No
1.10	Provide online coursework	The school will provide access to online classes for students in grades 3-12 using Bright Thinker and e-Dynamics; high school courses are approved by UC as a-g courses. This action provides student access to rigorous coursework and increases courses to support increased a-g course completion in goal 3.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Health Curriculum/ Standards	Administrative staff will train instructional staff on health standards and identify and provide standards-aligned materials. By increasing teacher knowledge and access to curriculum aligned materials, improvement to teacher rating is expected to improve.	\$7,500.00	No
1.12	Career & College Counselor	The school will employ a career and college counselor to provide targeted support and meet with SED students and SWD to encourage and assure equal enrollments in courses. Remaining costs are included in goal 3.	\$1.00	No

## Goal Analysis [2022-23]

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

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

1.6: Construction at the Doyle campus was delayed; asphalt repairs are anticipated to be completed in the 23-24 school year.

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

1.1: We allocated funds for up to three teachers in the credential clearing program; only one was eligible to participate.

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

The school continues to make progress on the goal with the exception of improvement to facilities and the teacher rating on the implementation of the academic standards. To remedy these actions, the school has purchased the Doyle campus and grounds in May 2023 and will begin repairs and expansion on the campus. To better support the teaching staff in the implementation of the academic standards, the Curriculum and Instruction Administrator will provide additional training to the staff.

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.

1.6: The school didn't repair the basketball courts; this was delayed until the 23-24 school year during construction following the purchase of the school grounds.

1.7 Progress on implementation of standards slowed due to hiring multiple new teachers; due to the lack of progress the school has decided to strengthen the new hiring onboarding process and the Curriculum and Instruction Administrator will provide monthly trainings.

**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	The Charter will meaningfully engage parents, students, and staff in a school community that is welcoming and conducive to learning. (Priorities 3, 5, & 6)

An explanation of why the LEA has developed this goal.

Analyzing the metrics of priorities 3, 5, and 6 addressing "engagement" led to this goal. As a school of choice with an emphasis on parent involvement, many of the metrics in engagement are highly positive such as parent input and involvement, connectedness, and safety; some actions provide steps to maintain these positive statistics. There are however, areas of concern including: a high (12.6%) chronic absenteeism rate that needs actions leading to reduction; a 5.7% middle school dropout rate (prior years were 0%); and rates of reported student stress. A small percentage of staff (16%) reported not feeling a part of the team and again a small percentage (15% in Doyle) of parents didn't feel connected to the school community. A focus on relationship building and more careful monitoring is planned. Mental health counseling is an action primarily directed at low income pupils, but is provided schoolwide. The school will measure progress towards this goal will be measured by the metrics listed below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Using the spring survey, the percentage of parents that positively respond to the statement, "the school seeks parent input." 3A	Spring 2021 Survey Doyle: 100% Portola: 100%	Spring 2022 Survey Doyle:87% Portola: 92%	Spring 2023 Survey Doyle: 96% Portola: 100%		Doyle: 90% or better Portola: 90% or better
Using the spring survey, the percentage of parents of unduplicated pupils that positively responded to the statement, "I feel	Spring 2021 Survey Doyle: 100% Portola: 100%	Spring 2022 Survey Doyle:100% Portola: 100%	Spring 2023 Survey Doyle: 91% Portola: 100%		Doyle: 90% or better Portola: 90% or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
encouraged to participate in school events" 3B					
Attendance rates 5A	School data from Student Information System as of 20-21 P-2: 96.1%	School data from Student Information System as of 21-22 P-2: 94.68%	School data from Student Information System as of 21-22 P-2: 95.98%		94% or better
Chronic absenteeism rate 5B	School data from Student Information System as of 20-21 P-2: 12.6%	School data from Student Information System as of 21-22 P-2: 19.4%	School data from Student Information System as of 22-23 P-2: 13.6%%		9% or lower
Middle school dropout rate 5C	Data from CALPADS (8.1b ODS) for the period of 2019-2020: 5.7%	Data from CALPADS (8.1b ODS) for the period of 2020-2021: 0%	Data from CALPADS (8.1b ODS) for the period of 2021-2022: 0%		Rate below current state average
High school dropout rate 5D	Data from CALPADS (8.1b ODS) for the period of 2019-2020: 1.3%	Data from CALPADS (8.1b ODS) for the period of 2020-2021: 1.5 %	Data from CALPADS (8.1b ODS) for the period of 2021-2022: 3%		Rate below current state average
High school graduation rate 5E	Data from CA School Dashboard for 2019-2020: All students: 90.5% Socioeconomically Disadvantaged: 94.4%	Data from CA School Dashboard for 2020-2021: All students: 91.3% Socioeconomically Disadvantaged: 87.5%	Data from CA School Dashboard for 2021-2022: All students: 88.5% Socioeconomically Disadvantaged: 85%		All students: 90% or greater Data for subgroups not less than 5% of all students group
Suspension/ Expulsion rates 6 A&B	School data from Student Information	School data from Student Information	School data from Student Information		Suspension: 0.5% or below Expulsion: 0%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	System for 2020-21 through 6/1/21: Suspension: 0.06% Expulsion: 0%	System for 2021-22 through 6/1/22: TBD after 6-1-2022 Suspension: 0.0% Expulsion: 0%	System for 2022-23 through 6/3/22: Suspension: 0.8% Expulsion: 0%		
Using the spring survey, measure the percentage of positive responses to questions of safety & school connectedness 6C	Spring 2021 survey:  Parent Responses to the following statements: "The school is a safe place for my child." (Doyle)=100%; (Portola)=100% "My child feels connected to the school community." (Doyle)=100%; (Portola)=94% "I feel connected to the school community." (Doyle)=85%; (Portola)=100%  Student Responses to the statement, "I feel safe at school." (Doyle grades TK-5)=86%; (Doyle grades 6-12)=83%;	Spring 2022 survey:  Parent Responses to the following statements: "The school is a safe place for my child." (Doyle)=97%; (Portola)=100% "My child feels connected to the school community." (Doyle)=90%; (Portola)=100% "I feel connected to the school community." (Doyle)=93%; (Portola)=92%  Student Responses to the statement, "I feel safe at school." (Doyle grades TK-5)=97%; (Doyle grades 6-12)=83%; (Portola grades TK-5)=89%	Spring 2023 survey:  Parent Responses to the following statements: "The school is a safe place for my child." (Doyle)= 96%; (Portola)= 100% "My child feels connected to the school community." (Doyle)= 83%; (Portola)= 100% "I feel connected to the school community." (Doyle)= 88%; (Portola)= 100%  Student Responses to the statement, "I feel safe at school." (Doyle grades TK-5)= 100%; (Doyle grades 6-12)= 73%; (Portola grades TK-5)= no responses collected		90% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>(Portola grades TK-5)=insufficient responses; (Portola grade 6-12)=100%</p> <p>Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students". 100% "I feel like I am a part of the team". 84%</p>	<p>(Portola grade 6-12)=100%</p> <p>Staff Responses: "This school is a safe place for staff." 85% "This school is a safe place for students". 85% "I feel like I am a part of the team". 92%</p>	<p>(Portola grade 6-12)=100%</p> <p>Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students." 90% "I feel like I am a part of the team." 95%</p>		
Using the spring survey, measure the percentage of positive responses to questions regarding school to home communication 6C	<p>Spring 2021 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." (Doyle)=95%; (Portola)=100% "The school communicates with our family about school events and meetings." (Doyle)=100%; (Portola)=100%</p>	<p>Spring 2022 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." (Doyle)=80%; (Portola)=92% "The school communicates with our family about school events and meetings." (Doyle)=93%; (Portola)=100%</p>	<p>Spring 2023 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." (Doyle)= 87%; (Portola)= 100% "The school communicates with our family about school events and meetings." (Doyle)= 92%; (Portola)= 100%</p>		90% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Using the spring survey and the California Healthy Kids survey, measure the percentage of affirmative responses to questions regarding student stress. 6C	<p>Spring 2021 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: Yes: 28.95%</p> <p>Unduplicated Families: Yes: 37.5%</p> <p>CHKS Chronic sad or hopeless feeling in the past 12 months: Yes: 40%</p>	<p>Spring 2022 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: Doyle=16.67% Portola=0%</p> <p>Unduplicated Families: Doyle=25%; Portola:=0%</p> <p>CHKS Chronic sad or hopeless feeling in the past 12 months: -No results received for middle or high school students</p>	<p>Spring 2023 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: Doyle= 26.09% Portola= *50% (only 2 participants surveyed)</p> <p>Unduplicated Families: Doyle= 18.8%; Portola:= *100% (1 of 2 participants surveyed)</p> <p>CHKS Chronic sad or hopeless feeling in the past 12 months: - 42% of 7th graders (26 students surveyed); No results received for high school students</p>		<p>Scores on spring survey: Is your child experiencing stress or feeling discouraged from learning? All Families 25% or less Unduplicated Families: 32% or less</p> <p>CHKS: Chronic sad or hopeless feeling in the past 12 months: 35% or less</p>
Reviewing IEP documentation, determine the percentage of parent participation in IEP meetings for SWD. 3C	100%	100%	100%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent/Family Outreach	To address the need to engage families in the school, the school first considered that unduplicated pupil families are challenged to engage fully with the school due especially to financial concerns and not fully understanding their rights. The school determined that providing one on one support for families would allow them to benefit from participating in school communication, events, and programs. It is anticipated this will encourage families to support academic improvement for their children. The school will provide parent requested trainings such as how to help students complete their work at home.	\$9,000.00	Yes
2.2	Parent Communication	To continue parent satisfaction with communication, the school will continue to subscribe and use Parent Square and post to a Facebook where available. Clerical staff will contact families during the first two weeks of school to verify they are able to access these tools. The Doyle campus will also maintain sending out a voice based alerts every Sunday evening to update families on upcoming events for the week.	\$2,250.00	No
2.3	Credit/Course Monitoring	School staff will explore methods to more closely monitor credit attainment and award high school credits as earned to provide incentive to make regular progress towards high school graduation. For student in danger of not graduating on time, the administrator will facilitate a student study team to determine causes and collaboratively generate solutions with the teacher, student, and parent. These actions are expected to reduce high school dropouts and increase high school graduation. School staff will consider a similar process for middle school students to decrease middle school dropout rates.	\$15,000.00	No
2.4	Anti-bullying Efforts	While students, families, and staff report feeling safe, maintain program for addressing issues of safety including use of the Stop-It app, provide trainings for staff regarding bullying, and provide students	\$3,100.00	No

Action #	Title	Description	Total Funds	Contributing
		with cyberbullying curriculum. In Doyle, provide new teacher with coaching and training for classroom management.		
2.5	Safety Planning	The administrator in charge of safety planning will build emergency plans to address a shooter on campus. Once the plan is approved, each administrator will provide training and drills for students and staff. Also communicate with Doyle students to identify their concerns regarding school safety. Add additional cameras and cement bollocks to improve campus security.>>completed--Using the vulnerability report, the Governing Board will consider the purchase and installation of security cameras or fencing. Using the vulnerability report, the Governing Board will consider the purchase and installation of Sandy Hook locks for classroom doors<<	\$30,000.00	No
2.6	Social Emotional Learning: Training and Relationship Building	The school will continue the "The Leader in Me" social-emotional learning program that was launched in 20-21. In addition to parent trainings, develop a schedule of engaging family activities. These actions improve relationships between students, staff, and parents based on Franklin Covey's 7 Habits work; students also learn goal setting and self-advocacy. Using other methods of input (paper/pencil questionnaires or direct interviews) ascertain specific details on how parents could feel connected and how staff will feel part of the team.	\$10,000.00	No
2.7	Reduce Chronic Absenteeism	Chronic absenteeism increased and a review of data indicated 79% of students identified are unduplicated pupils. To reduce chronic absenteeism, school administrators will create a more detailed procedure for regular monitoring of classroom-based student absences every two weeks and communicate with families with more frequency and offer support to positively encourage school attendance. In addition to educating families, staff, and students, provide incentives for good attendance. Update internal procedures and create a more robust system of support.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Mental Health Counseling	To address stress identified by parents and students, the school first considered that low income students struggle with stress due to challenges caused by family financial status ; the school determined that providing mental health counseling at school would benefit its low income students to be able to focus on academic schoolwork and have better social interactions. The school will contract with licensed therapists to provide on-campus mental health counseling to general education students.	\$80,000.00	Yes
2.10	Behavioral Support	The school will develop and implement a schoolwide behavior program with elements of PBIS and restorative practices.	\$10,000.00	No

## Goal Analysis [2022-23]

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

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

None

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.

2.5: An additional \$50,000 was spent as the result of installing 8' fencing around the perimeter of the Doyle campus.

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

The 6th-12th grade 2023 spring survey, the Doyle students expressed a decrease in feeling safe at school; this is a 10% decrease from the year prior. Forty-two percent of the Doyle students surveyed in Spring 2023 also expressed feeling chronically sad or hopeless in the past 12 months. To better support our students, a full time health counselor has been hired for the 23/24 school year.

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

2.5 The Site Administrator will meet continue to meet with these grade level students but will do it with more frequency.  
2.9: The school was able to hire a full-time mental health counselor to serve students. The school will not be contracting for outside services.  
2.10: The school hired an Intervention specialist to develop and implement a schoolwide behavior plan which will be clearly focused on PBIS and restorative practices.

**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	All students will demonstrate growth toward meeting or exceeding standards in ELA, math, and science assessments and increase measures of career and college preparedness as demonstrated through reports on the CA School Dashboard and local and state assessments (State Priorities 4 & 8)

An explanation of why the LEA has developed this goal.

Analysis of academic performance data shows scores of less than 50% of students met or exceeded standards in ELA (27%), math (21%), and science (10.91%). Of note are lower scores of low income pupils especially in math (gap of 9.28%). A-G course sequence completion of only 5% of students and CCI combined prepared and approaching prepared scores of 45% are concerning factors regarding career and college preparedness. The school plans to focus on targeted support and interventions to improve learning for all students. Actions such as smaller class and group sizes as well as paraeducators in each classroom are primarily directed to the needs of low income pupils and will benefit all students. The school will measure progress towards this goal using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting or exceeding the standard in CAASPP ELA assessments (4A)	2018-19 All Students: 44.22% SWD: 32% SED:39.78%	Note: no testing in 2019-20 Results from 2020-21 All Students: 38% SWD: 11%; SED: 32%	Results from 2021-22 All Students: 27% SWD: 24% SED: 21 %		All students: 50% SWD: 40% SED: 45%
Percentage of students meeting or exceeding the standard in CAASPP math assessments (4A)	2018-19 All Students: 28.38% SWD: 24% SED:19.1%	Note: no testing in 2019-20 Results from 2020-21 All Students: 19% SWD: 17%; SED: 18%	Results from 2021-22 All Students: 16% SWD: 12% SED: 6%		All students: 35% SWD: 30% SED: 30%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting, exceeding, nearly meeting the standard, and total combined on the CST-Science assessments (4A)	<p>2018-19</p> <p>All Students: Standard met or exceeded: 34.54% Standard nearly met: 56.36% Total combined: 90.9%</p> <p>All SWD Students: Standard met or exceeded: 27.27% Standard nearly met: 63.64% Total combined: 90.91%</p> <p>All SED Students: Standard met or exceeded: 33.34% Standard nearly met: 55.56% Total combined: 88.9%</p> <p>Grade 5: Standard met or exceeded: 41.67% Standard nearly met: 45.83% Total combined: 87.5%</p> <p>Grade 8:</p>	<p>2020-21(no testing in 2019-20)</p> <p>All Students: Met or exceeded: 33.33% Nearly met: 54.17% Total combined: 87.5%</p> <p>All SWD Students: No data provided to protect the confidentiality of individual students in this small student group.</p> <p>All SED Students: Met or exceeded: 33.33% Nearly met: 58.33% Total combined: 91.66%</p> <p>Grade 5: Not tested</p> <p>Grade 8: Not tested</p> <p>High School: Met or exceeded: 33.33% Nearly met: 54.17%</p>	<p>All Students: Met or exceeded: 10.91% Nearly met: 81.82% Total combined: 92.73%</p> <p>All SWD Students: No data provided to protect the confidentiality of individual students in this small student group.</p> <p>All SED Students: Met or exceeded: 3.13% Nearly met: 84.38% Total combined: 87.51%</p> <p>Grade 5: Met or exceeded: 0% Nearly met: 86.67% Total combined: 86.67%</p> <p>Grade 8: Met or exceeded: 16.67% Nearly met: 75% Total combined: 91.67%</p>		<p>All Students: Standard met or exceeded: 40% Standard nearly met: 53% Total combined: 93%</p> <p>All SWD Students: Standard met or exceeded: 35% Standard nearly met: 57% Total combined: 92%</p> <p>All SED Students: Standard met or exceeded: 38% Standard nearly met: 54% Total combined: 92%</p> <p>Grade 5: Standard met or exceeded: 46% Standard nearly met: 44% Total combined: 90%</p> <p>Grade 8: Standard met or exceeded: 25% Standard nearly met: 70% Total combined: 95%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Standard met or exceeded: 18.75% Standard nearly met: 75% Total combined: 93.75%</p> <p>Grade 11: Standard met or exceeded: 35.71% Standard nearly met: 57.14% Total combined: 92.85</p>	Total combined: 87.5%	<p>High School: Met or exceeded: 12.5% Nearly met: 87.50% Total combined: 100%</p>		<p>Grade 11: Standard met or exceeded: 41% Standard nearly met: 53% Total combined: 94%</p>
Progress in English proficiency (ELPAC) (4E)	2020-21: not yet reported	2021-22: No data provided to protect the confidentiality of individual students in this small student group.	2022-23: No data provided to protect the confidentiality of individual students in this small student group.		TBD after scores for 2020-21 are received
EL reclassification rate (4F)	2020-21: 0%	2021-22: 25%	2022-23: 0%		25% of students
Early Assessment Program (EAP)-percentage of students prepared for college (as measured by a score of 3 or higher on CAASPP for grade 11) (4H)	2018-19 ELA : 43.75% Math: 12.5%	No testing in 2019-20; Results from 2020-21 ELA: 54% Math: 8%	Results from 2021-22 ELA: 64% Math: 7%		ELA: 49% Math: 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Passage rate for AP exams (4G)	NA-School does not offer AP courses	NA-School does not offer AP courses	NA-School does not offer AP courses		NA
Using the CCI report and SIS data, measure the percentage of seniors completing the A-G course requirements. (4B)	2019-20: 5%	2020-21: 8.7%	2021-22: 15.4%		10%
Using the CCI report and SIS data, measure the percentage of seniors completing both A-G and CTE course sequences. (4D)	2019-20: 0%	2020-21: 8.7%	2021-22: 7.7%		5%
Using the CCI report and SIS data, measure the percentage of seniors completing a CTE pathway. (4C)	2019-20: 37%	2020-21: 39.1%	2021-22: 38.5%		43%
Career/ College Indicator (CCI): due to the nature of the school's at-risk focused programs, measure the percentage of students that are prepared, approaching prepared, and the combined rate.(8)	2019-20 :  ALL STUDENTS Prepared: 25% Approaching Prepared:20% Combined: 45%  Socio-economically Disadvantaged Prepared: 29.4%	2020-21: No report by the State	2021-22: No report by the State		ALL STUDENTS Prepared: 30% Approaching Prepared:25% Combined: 55%  Socio-economically Disadvantaged Prepared: 32% Approaching Prepared: 25% Combined: 57%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Approaching Prepared: 23.5% Combined: 52.9%				
The percentage of "on or above level" i-Ready/NWEA scores in ELA/reading and math assessment at the winter administration. (8)  (Note NWEA is discontinued after 20-21; future scores for all grades will be from i-ready)	2020-21  Grades K-6 Reading:38% Mathematics: 25%  Grades 7-11 ELA: 59%; Mathematics: 51%	2021-22 (Students in grades 1-11 are using i-Ready; K are now using alternative assessments.  Grades 1-6 Reading: 24% Mathematics: 16% Grades 7-11 Reading: 29% Mathematics:14.8%	2022-23 Grades 1-6 Reading: 27% Mathematics: 13%  Grades 7-11 Reading: 36% Mathematics:19%		K-6 ELA/Reading: 50% Mathematics: 35%  Grades 7-11 ELA/Reading: 60% Mathematics: 35%
Percentage of students prepared to begin high school level mathematics in grade 9 as measured by achieving a score of at least level 7 on the fall local assessment. (8)	2020-21 40%	2021-22 67%	2022-23 42%		45%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Tutoring & Support	According to the CAASPP results, low income students have a greater opportunity for growth when receiving tutoring and academic support, especially in ELA. To supplement academic performance in ELA and	\$36,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		math, the school will employ staff focused on providing Rtl services to students. The school will also purchase supplemental learning materials such as i-Ready toolbox and Standards Plus in support of Rtl actions. The school annually implements "Camp CAASPP" a week-long school wide event with engaging learning activities for students after spring break and prior to the start of CAASPP testing. The school also employs a PT staff member for online course support to assist teachers and students with online learning.		
<b>3.2</b>	Focus on Foundational Mathematics	To improve academic performance in mathematics, instructional staff will utilize computer aided instruction tools (such as Khan Academy, IXL, or i-Ready) to allow students to demonstrate mastery of all foundational level skills from prior grades. Math specialists will provide direct instruction in Math Foundations, a middle school skills program for students below grade level in 8th-11th grade to prepare students for high school level math. All teachers will be provided with schoolwide monthly math tasks to model problem-solving skills with their students.	\$15,000.00	No
<b>3.3</b>	Individualized Learning Plan (ILP)/ Special Programs Administrator	To improve academic performance on state level assessments, the school employs a Special Programs Administrator who will support teacher implementation of individualized learning plans for students with academic assessment scores below grade level; the ILP will include data from assessments, learning goals, plan for support/remediation, and establish a cycle for review that includes families, student, teacher and the site administrator. The school will utilize i-Ready diagnostic assessments to identify standards mastered.	\$10,000.00	No
<b>3.4</b>	A-G Coursework	To increase the availability of A-G coursework, the school utilize a consultant to expand options for approved A-G courses to include adopted textbooks, project-based and hands-on learning; this will provide coursework with the rigor necessary for A-G while being	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		engaging for students. Teachers will also be provided training on meeting the course a-g course sequence requirements.		
3.5	Career Technology Education/ Dual Enrollment	To improve CCI scores, the school employs a CTE coordinator who will continue to develop CTE pathways that include more hands-on opportunities; working with Strong Workforce Program grant funding, launch the construction trades course in collaboration with Butte College (launched in 21-22) The coordinator will continue to seek partnerships with community colleges to offer dual enrollment courses at the school. The school will also develop a section on the school website to post CTE informational materials for easy access for students and families. The counselor and high school teachers will encourage students to enroll in local community college coursework.	\$20,000.00	No
3.6	Career/ College Counseling	The school considered its low income pupils and determined additional support to set graduation goals, enroll in rigorous coursework was necessary. Providing a career and college counselor is primarily directed to low income students who benefit from one on one support. This action is expected to improve CCI scores and encourage enrollment in a-g courses, CTE, and college coursework. The career and college counselor meets with students in grades 7-12; the counselor meets with students individually to assist students with career and life planning. The counselor also plans and coordinates college visits and financial aid nights.	\$47,999.00	Yes
3.7	Schoolwide Writing	To improve ELA academic performance in the writing strand, staff will develop and implement schoolwide writing in a weekly student success course that utilizes the Leader in Me SEL subject matter as its basis. Students will be prompted to respond in grade level expected skills and receive weekly feedback to improve their writing.	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Reading Programs	To improve ELA academic performance in the reading and comprehension strand, the school will provide teachers with programs for reading remediation. This may include IXL, reading eggs, Read Naturally, the instructional component of i-Ready and other research based programs. In the 2023-24 school year, Science of Reading training will be provided.	\$11,000.00	No
3.10	Independent Study Direct Instruction	To improve academic support for independent study students, require students below grade level to attend 2-3x per week direct instruction in ELA, math, and science. Create and instruct students in a 2-year paced Integrated I course and Math Foundations to improve math performance. Purchase curricular materials to support the creation of new math courses.	\$2,000.00	No
3.11	Paraeducators (Title 1)	Based on research, the school has determined that low income pupils benefit from smaller class sizes; paraeducators provide a lower adult: student ratio to best support students with individualized attention. The school will employ one paraeducator for each classroom as well as at the independent study resource center. This action item specifically utilizes Title I funding for partially funding paraeducators. (See action 12 for balance of cost)	\$80,000.00	No
3.12	Paraeducators (S & C)	Based on research, the school has determined that low income pupils benefit from smaller class sizes; paraeducators provide a lower adult: student ratio to best support students with individualized attention. The school will employ one paraeducator for each classroom as well as at the independent study resource center. This action item specifically utilizes Supplemental and Concentration revenue for partially funding paraeducators. (See action 11 for balance of cost)	\$229,435.00	Yes
3.13	Special Programs Administrator-SWD	To improve academic performance for SWD, this portion of the Special Programs Administrator's assignment will be to provide oversight and	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		support of the Special Education staff by monitoring to verify adequate progress at least monthly.		
3.14	Education Data Specialist and Multiple Measures	Recognizing the need to monitor student performance data, the school employs a staff member to analyze and report this data. The staff member is utilizing Parsec to analyze data, especially to track the performance of students that remain with the school.	\$15,000.00	No
3.15	SPED Paraeducators	To improve academic performance for SWD, the school employs paraeducators dedicated to academic support for SWD.	\$38,124.00	No

## Goal Analysis [2022-23]

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

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

3.2: The school planned to have training provided by MCP; instead the already trained staff member is providing internal support and the focus is on middle and high school math.

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.

3.2: An additional \$2,400 was spent as a result of an underestimate to staff costs.  
 3.11: Approximately \$10,000 more spent on this action due to actual costs of staff salary & benefits.  
 3.15: The additional \$30,000 resulted from an additional paraeducator hired to support SWD pupils.

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

The school continues to focus on improving student achievement in ELA, math and science. An Intervention Administrator has been hired to help support training teachers on implementing Rtl and the Science of Reading.



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.

- 3.8: The school has added training in Science of Reading as this research based information has become available.
- 3.9: Goal eliminated as hiring additional staff has been challenging.

**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	All students will demonstrate increased levels of academic mastery and student agency resulting from a cohesive, highly engaging, and fully-implemented mastery-based learning program.

An explanation of why the LEA has developed this goal.

The school's charter identifies personalized, mastery-based learning (MBL) as its primary model of instruction. Past efforts have yielded progress in implementing this model, however there is not yet full implementation and sustainability as determined in staff surveys. Results of the survey revealed an average score of 2.53 out of 4 in each teacher's practice of implementing MBL. Also, student achievement requires improvement and full implementation of MBL will confirm the effectiveness of this model once fully implemented. This focused goal was agreed upon by all stakeholder groups and is in place for the next three years. As the foundation for the school's program, solidifying and sustaining the the implementation has become a priority.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measure the number of projects for Project-based Learning in the school's standards based courses. (Local Priority)	0	0	3		30
Measure the number of Modern Classroom Projects shared units developed. (Local Priority)	0	4	14		50
Using a survey in the winter, measure the percentage of students in grades 5-	Winter 2021-22 Results pending	Baseline not established in 2020-21. 2022 Spring Survey	2023 Spring Survey Learning activities are always/or often		Increase baseline scores by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
11 that are satisfied with receiving lessons that are engaging and having student agency over their own learning. (Local Priority)		Learning activities are always/or often interesting and fun: Doyle:42% Portola: 62% I am given the opportunity to take ownership of my learning: Doyle: 74%; Portola: 76%	interesting and fun: Doyle: 96% Portola: 88% I am given the opportunity to take ownership of my learning: Doyle: 84%; Portola: 100%		
Percentage of students meeting or exceeding the standard in CAASPP ELA assessments (4A)	2018-19 All Students: 44.22% SWD: 32% SED:39.78%	Note: no testing in 2019-20 Results from 2020-21 All Students: 38% SWD: 11%; SED: 32%	Results from 2021-22 All Students: 27% SWD: 24%; SED: 21%		All students: 50% SWD: 40% SED: 45%
Percentage of students meeting or exceeding the standard in CAASPP math assessments (4A)	2018-19 All Students: 28.38% SWD: 24% SED:19.1%	Note: no testing in 2019-20 Results from 2020-21 All Students: 19% SWD: 17%; SED: 18%	Results from 2021-22 All Students: 16% SWD: 12%; SED: 6%		All students: 35% SWD: 30% SED: 30%
Percentage of students meeting, exceeding, nearly meeting the standard, and total combined on the CST-Science assessments (4A)	2018-19 All Students: Standard met or exceeded: 34.54% Standard nearly met: 56.36% Total combined: 90.9%	2020-21(no testing in 2019-20)  All Students: Met or exceeded: 33.33% Nearly met: 54.17% Total combined: 87.5%	2021-22  All Students: Met or exceeded: 10.91% Nearly met: 81.82% Total combined: 92.73  All SWD Students:		All Students: Standard met or exceeded: 40% Standard nearly met: 53% Total combined: 93%  All SWD Students:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>All SWD Students: Standard met or exceeded: 27.27% Standard nearly met: 63.64% Total combined: 90.91%</p> <p>All SED Students: Standard met or exceeded: 33.34% Standard nearly met: 55.56% Total combined: 88.9%</p> <p>Grade 5: Standard met or exceeded: 41.67% Standard nearly met: 45.83% Total combined: 87.5%</p> <p>Grade 8: Standard met or exceeded: 18.75% Standard nearly met: 75% Total combined: 93.75%</p> <p>Grade 11:</p>	<p>All SWD Students: Suppressed</p> <p>All SED Students: Met or exceeded: 33.33% Nearly met: 58.33% Total combined: 91.66%</p> <p>Grade 5: Not tested</p> <p>Grade 8: Not tested</p> <p>High School: Met or exceeded: 33.33% Nearly met: 54.17% Total combined: 87.5%</p>	<p>Suppressed</p> <p>All SED Students: Met or exceeded: 3.13% Nearly met: 84.38% Total combined: 87.51%</p> <p>Grade 5: Met or exceeded: 0% Standard nearly met: 86.67%</p> <p>Grade 8: Met or exceeded: 16.67% Standard nearly met: 75% Total combined: 91.67%</p> <p>High School: Met or exceeded: 12.50% Nearly met: 87.50% Total combined: 100%</p>		<p>Standard met or exceeded: 35% Standard nearly met: 57% Total combined: 92%</p> <p>All SED Students: Standard met or exceeded: 38% Standard nearly met: 54% Total combined: 92%</p> <p>Grade 5: Standard met or exceeded: 46% Standard nearly met: 44% Total combined: 90%</p> <p>Grade 8: Standard met or exceeded: 25% Standard nearly met: 70% Total combined: 95%</p> <p>Grade 11: Standard met or exceeded: 41% Standard nearly met: 53% Total combined: 94%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Standard met or exceeded: 35.71% Standard nearly met: 57.14% Total combined: 92.85				
State reflection tool weighted rubric score for CCSS Implementation included in teacher surveys in the spring. Measurement of rate of progress in making the instruction materials that are aligned to the adopted academic standards available in classroom/ resource centers. (Local Priority)  Weighted scale: 1-exploration and research phase 2-beginning development 3-initial implementation 4-full implementation 5-full implementation & sustainability	2020-21. ELA:3.86 ELD: 3.5 Math: 3.86 NGSS: 3.36 HSS: 3.57	2021-22. ELA: 3.83 ELD: 3.33 Math: 3.83 NGSS: 3.33 HSS: 3.08	2022-23 ELA: 3.75 ELD: 3.13 Math: 3.50 NGSS: 3.38 HSS: 3.25		ELA:4 ELD: 4 Math: 4 NGSS: 4 HSS: 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Using a weighted scale rubric on the spring survey, teachers measure rating of their instructional practice for Mastery-based Learning (Local Priority)</p> <p>Weighted scale:  1. I'm just beginning to learn and understand.  2. I've been using at least one element in my practice, but haven't been able to add others.  3. I've been adding multiple elements to my practice, but am not quite there yet.  4. I've got this! I've fully implemented all aspects of personalized, mastery-based learning</p>	2020-21 2.53	2022 Spring Survey 3.17	2023 Spring Survey 2.43		3.25
Using a weighted scale rubric on the spring teacher survey, measure the degree of progress on power	2020-21 Refinement of power standards: 2.67	2022 Spring Survey Refinement of power standards: 2.50	2023 Spring Survey Refinement of power standards: 2.13		Refinement of power standards: 2.75 Development of rubrics for each standard: 2.75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards (Local Priority)  Weighted scale: 1-no progress, I've heard it mentioned 2-beginning development 3-well developed	Development of rubrics for each standard: 2.14 Development of assessments for each standard: 1.80 Identification of resources/assignments for each standard: 2.07 Standards pacing guide by month or LP: 1.87 Method for tracking mastery of each standard: 1.73	Development of rubrics for each standard: 2.00 Development of assessments for each standard: 1.83 Identification of resources/assignments for each standard: 1.92 Standards pacing guide by month or LP:2.00 Method for tracking mastery of each standard: 1.75	Development of rubrics for each standard: 1.75 Development of assessments for each standard: 1.50 Identification of resources/assignments for each standard: 1.88 Standards pacing guide by month or LP: 1.75 Method for tracking mastery of each standard:1.38		Development of assessments for each standard: 2.75 Identification of resources/assignments for each standard: 2.75 Standards pacing guide by month or LP: 2.75 Method for tracking mastery of each standard: 2.75

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Mastery-Based Learning Training	To increase MBL knowledge and implementation, administrators will develop training materials.including grading practices, assessing mastery, developing engaging assignments and student agency. In 2023-24, engage Dr. Fisher in providing teacher training.	\$18,000.00	No
4.2	The Modern Classroom Project (TMCP) Training	Foundational and Integrated mathematics are the courses being provided through MCP. Work continues to refine the courses.	\$5,000.00	No
4.3	Power (Essential )Standards	Survey data shows staff are requesting refinement of the standards. Staff will suggest edits and then seek feedback from teachers,	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		students and families. Staff is identifying success criteria and benchmark standards for the essential standards		
4.4	Project Based Learning	In response to requests by instructional staff, students and parents, school staff and a consultant will identify at least one project per semester for each grade level aligned with power standards to embed in power standards courses; teachers will be required to utilize projects from this resource bank or develop their own to instruct in the 2nd semester to increase the frequency of highly engaging student work.	\$7,500.00	No
4.5	Student-led Conferences and Goal Setting	To improve student ownership of learning, train students using The Leader in Me (SEL materials) to set weekly academic and personal goals and then to present their progress to their teacher and parent. Classroom based students will also prepare and present a Power Point or Google Slides for parent conferences.	\$2,500.00	No
4.6	Standards Mastery Tracking Tool	In addition to a standards checklist, staff have requested a tracking tool for their use and for students. This action will result in administrative staff developing and printing a visual appealing and practical tracker to encourage student ownership of learning.	\$10,000.00	No

## Goal Analysis [2022-23]

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

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

4.1: Planned training with Doug Fisher canceled by Corwin due to scheduling conflicts. Internal staff provided initial trainings. This is rescheduled for September 2023.

4.2: Modern Classroom training was not provided. The currently trained staff members provided support. Also, the school decreased its efforts to expand coursework choosing instead to remain focused on mathematics coursework.



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.

- 4.1: Approximately \$15,000 reduction in anticipated spending due to delay in Doug Fisher workshop.
- 4.2: Reduction of \$7500 was a result of not providing outside training in MCP.

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

The school continues to make progress on the goal but efforts to create more Project Based Learning has remained slow moving. The Curriculum and Instruction Administrator is tasked with increasing the number of accessible PBLs to teachers during the 2023/24 school year. Through surveys, staff has voiced their interest in improving their learning and practice of how to fully implement mastery-based learning. To offer training and support on Mastery-Based Learning the school will work with Dr. Dough Fisher during the 2023/24 school year.

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

- 4.2: The school will stay focused on math only due a limited number of staff to develop these materials.
- 4.3: School is now developing success criteria and benchmarks for the essential standards.
- 4.7: Action eliminated.

**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)
440,044	18,182

## 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
17.36%	0.00%	\$0.00	17.36%

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

## Required Descriptions

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

The unduplicated pupils at Long Valley School are almost entirely low-income students. Reflecting upon this student group, including disaggregated data and stakeholder input, the school is aware that low income students face significant challenges. Barriers to academic growth often include lack of adult supervision and support during quarantine days and after school, lack of transportation to access community services, increased stress due to adverse childhood experiences, and unstable or unsafe environments. Pandemic related impacts serve to heighten the inequities for low income youth in our community. Long Valley School is committed to equitability serving all student by including the following increased and improved services, which while available to all students, are principally directed to meet the needs, circumstances and conditions stated above in supporting unduplicated pupils in successfully accomplishing the goals within this LCAP.

Goal 1 Action 4: The provision of hotspots is principally directed to meet the needs of low income pupils; these students have less access to Internet at their homes due to especially high costs of connectivity in this area. We learned through parent comments, that although most unduplicated families had cellular phones, these could not support the bandwidth needed for learning activities. In the February 2015 Educational Leadership article "Power Up! Helping to Close the Digital Divide" by Doug Johnson suggests providing at home Internet access. The school believes by providing hotspots and monthly Internet connectivity fees, this action is effective in meeting the goal of providing equitable access to instructional materials especially for low income pupils. This is a continuing action.

Goal 2 Action 8: Providing on campus mental health counseling principally directed to meet the needs of low income pupils. First, stress

levels are reported higher by students who qualify for free or reduced price meals in our survey and research points to higher levels of stress for students with challenges at home related to poverty; this is recognized as one of the Adverse Childhood Experiences which can result in toxic stress. Prior to the 2019-20 school year, the school did not offer on campus mental health counseling. In the first year, counseling was offered 4 hours per week and families enrolled their children and the four hours were fully scheduled, leading to the need to provide at least eight hours per week. The CDC recommends offering support to reduce stress as one of the actions to reduce long-term harm. (CDC Report: "Preventing Adverse Childhood Experiences (ACES): Leveraging the Best Available Evidence", 2019). Additionally, on-campus service assures access especially to low income families who do not always have access to transportation to travel for such services. This action supports having a community that is conducive to learning and is targeted to reduce stress. This action is continuing; it was effective in allowing on-campus access for students as evidenced by the counselor's fully booked schedule and a wait list establishing a need for additional appointments.

Goal 3 Action 12: The inclusion of paraeducators in every TK-8 classroom is principally directed to meet the needs of low income pupils. Research that supports the academic benefit of smaller classes sizes (see Goal 3, Action 9) for low income pupils also notes the value of including aides to lower the ratio of adults to students, thereby increasing individualized, targeted instruction. This action reduces the adult to student ratio from 1:24 to 1:12, generally, to improve academic performance for low income pupils. Every classroom has two grade levels; paraeducators support one grade level while the teacher provides direct instruction for the other grade level. This action is continued. Its effectiveness is evidenced by administrator observation of classroom effectiveness and stakeholder input.

Goal 2 Action 1: Providing an employee to conduct family outreach for new enrollments is principally directed to meet the needs of unduplicated pupils. This initial outreach will immediately facilitate family knowledge on school communication; this will provide a personalized opportunity to ask questions and get immediate information. This action, though provided LEA wide, will assure equitable access to the school community and help in the goal of creating a friendly and welcoming environment. This is a new action.

Goal 2 Action 6: Providing a Social Emotional Learning Program "The Leader in Me" is principally directed to meet the needs of unduplicated pupils. The program provides character education, goal setting and establishes behavioral norms in society. Weekly lessons focused on the "7 habits" work provides a pathway for future success. This action was included in the prior year; however, this year it was determined to be appropriate for improved/ increased services.

Goal 2 Action 7: Through a review of chronic absenteeism, the school found that 79% of chronically absent students were low income pupils. A greater effort to communicate early with families and provide incentives for improved attendance are principally directed to unduplicated pupils. This action was included in the prior year; however, this year it was determined to be appropriate for improved/ increased services.

Goal 3 Action 1: The school determined that its unduplicated pupils scored below the all student's group in the CAASPP testing. Therefore, providing RtI and tutoring is principally directed to the needs of low income pupils. This action was included in the prior year; however, this year it was determined to be appropriate for improved/ increased services.

Goal 3 Action 6: Providing the services of a Career/College Counselor is principally directed to support the needs of unduplicated pupils in planning for preparedness for either college or careers. According to the first generation college student study conducted in 2002 by the US Department of Education, students whose parents did not attend college tended to take less advanced course in high school and either did not attend college or persist in attending college. The hiring of a career and college counselor encourages low income students to be better prepared for career and or college. The counselor is effective in helping low income pupils in navigating preparation for career and college and is expected to improve CCI rates. This action was included in the prior year; however, this year it was determined to be appropriate for improved/ increased services.

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

Services to be provided for unduplicated pupils meet Long Valley School's MPP requirements through the school-wide increased/ improved actions described above. Additionally, Long Valley will support the specific needs of its English learner students through UDL professional development specific to integrated ELD instruction (Goal 1, Action 8). The sum of all increased/ improved actions and their related expenditures result in a proportional increase of services for Long Valley School's unduplicated students, as compared to the services it provides to all students.

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 additional paraeducator will be employed in Doyle to provide reduced adult to student ratios especially during reading and mathematics instruction.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:25
Staff-to-student ratio of certificated staff providing direct services to students		1:24

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$894,298.00	\$65,124.00		\$113,887.00	\$1,073,309.00	\$748,659.00	\$324,650.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Support New Teachers and Credential Clearing Activities	All	\$7,200.00				\$7,200.00
1	1.2	Instructional Materials Inventory	All	\$52,000.00			\$25,000.00	\$77,000.00
1	1.3	Internet Servers & Support	All	\$14,000.00				\$14,000.00
1	1.4	Hotspots	Low Income	\$12,813.00				\$12,813.00
1	1.5	Janitorial/Maintenance Services	All	\$96,000.00				\$96,000.00
1	1.6	Facility Improvements	All	\$60,000.00				\$60,000.00
1	1.7	Training/ Support for Academic State Standards	All				\$8,887.00	\$8,887.00
1	1.8	ELD Standards	English Learners	\$7,000.00				\$7,000.00
1	1.9	Foreign Language/ World Languages	All	\$6,000.00				\$6,000.00
1	1.10	Provide online coursework	All		\$15,000.00			\$15,000.00
1	1.11	Health Curriculum/ Standards	All	\$7,500.00				\$7,500.00
1	1.12	Career & College Counselor	SED Students with Disabilities	\$1.00				\$1.00
2	2.1	Parent/Family Outreach	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Parent Communication	All	\$2,250.00				\$2,250.00
2	2.3	Credit/Course Monitoring	All	\$15,000.00				\$15,000.00
2	2.4	Anti-bullying Efforts	All	\$3,100.00				\$3,100.00
2	2.5	Safety Planning	All	\$30,000.00				\$30,000.00
2	2.6	Social Emotional Learning: Training and Relationship Building	All	\$10,000.00				\$10,000.00
2	2.7	Reduce Chronic Absenteeism	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.8	Mental Health Counseling	Low Income	\$80,000.00				\$80,000.00
2	2.10	Behavioral Support	All	\$10,000.00				\$10,000.00
3	3.1	Tutoring & Support	Low Income	\$36,500.00				\$36,500.00
3	3.2	Focus on Foundational Mathematics	All	\$15,000.00				\$15,000.00
3	3.3	Individualized Learning Plan (ILP)/ Special Programs Administrator	All	\$10,000.00				\$10,000.00
3	3.4	A-G Coursework	All		\$12,000.00			\$12,000.00
3	3.5	Career Technology Education/ Dual Enrollment	All	\$20,000.00				\$20,000.00
3	3.6	Career/ College Counseling	Low Income	\$47,999.00				\$47,999.00
3	3.7	Schoolwide Writing	All	\$2,500.00				\$2,500.00
3	3.8	Reading Programs	All	\$11,000.00				\$11,000.00
3	3.10	Independent Study Direct Instruction	All	\$2,000.00				\$2,000.00
3	3.11	Paraeducators (Title 1)	All				\$80,000.00	\$80,000.00
3	3.12	Paraeducators (S & C)	Low Income	\$229,435.00				\$229,435.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.13	Special Programs Administrator-SWD	Students with Disabilities	\$10,000.00				\$10,000.00
3	3.14	Education Data Specialist and Multiple Measures	All	\$15,000.00				\$15,000.00
3	3.15	SPED Paraeducators	Students with Disabilities		\$38,124.00			\$38,124.00
4	4.1	Mastery-Based Learning Training	All	\$18,000.00				\$18,000.00
4	4.2	The Modern Classroom Project (TMCP) Training	All	\$5,000.00				\$5,000.00
4	4.3	Power (Essential )Standards	All	\$10,000.00				\$10,000.00
4	4.4	Project Based Learning	All	\$7,500.00				\$7,500.00
4	4.5	Student-led Conferences and Goal Setting	All	\$2,500.00				\$2,500.00
4	4.6	Standards Mastery Tracking Tool	All	\$10,000.00				\$10,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,535,114	440,044	17.36%	0.00%	17.36%	\$442,747.00	0.00%	17.46 %	<b>Total:</b>	\$442,747.00
								<b>LEA-wide Total:</b>	\$435,747.00
								<b>Limited Total:</b>	\$7,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Hotspots	Yes	LEA-wide	Low Income	All Schools	\$12,813.00	
1	1.8	ELD Standards	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,000.00	
2	2.1	Parent/Family Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,000.00	
2	2.7	Reduce Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.8	Mental Health Counseling	Yes	LEA-wide	Low Income	All Schools	\$80,000.00	
3	3.1	Tutoring & Support	Yes	LEA-wide	Low Income	All Schools	\$36,500.00	
3	3.6	Career/ College Counseling	Yes	LEA-wide	Low Income	All Schools	\$47,999.00	



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.12	Paraeducators (S & C)	Yes	LEA-wide	Low Income	All Schools	\$229,435.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,057,535.00	\$1,074,058.37

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	Support New Teachers and Credential Clearing Activities	No	\$7,200.00	3700
1	1.2	Instructional Materials Inventory	No	\$102,000.00	87000
1	1.3	Internet Servers & Support	No	\$14,000.00	13887
1	1.4	Hotspots	Yes	\$12,813.00	9739.88
1	1.5	Janitorial/Maintenance Services	No	\$96,000.00	102598
1	1.6	Facility Improvements	No	\$60,000.00	9941.30
1	1.7	Training/ Support for Academic State Standards	No	\$8,887.00	8887.00
1	1.8	ELD Standards	Yes	\$7,000.00	7000
1	1.9	Foreign Language/ World Languages	No	\$6,000.00	6000
1	1.10	Provide online coursework	No	\$10,117.00	12525

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	Health Curriculum/ Standards	No	\$7,500.00	7500
1	1.12	Career & College Counselor	No		0
2	2.1	Parent/Family Outreach	Yes	\$14,000.00	15,258.56
2	2.2	Parent Communication	No	\$2,250.00	2250
2	2.3	Credit/Course Monitoring	No	\$15,000.00	16485
2	2.4	Anti-bullying Efforts	No	\$3,100.00	3100
2	2.5	Safety Planning	No	\$52,000.00	102,190.00
2	2.6	Social Emotional Learning: Training and Relationship Building	No	\$10,000.00	12428
2	2.7	Reduce Chronic Absenteeism	Yes	\$15,000.00	16789.51
2	2.8	Mental Health Counseling	Yes	\$25,000.00	25226
2	2.9	COVID-19 Safety	No	\$3,000.00	3000
2	2.10	Behavioral Support	No	\$7,000.00	7000
3	3.1	Tutoring & Support	Yes	\$66,500.00	65290

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	3.2	Focus on Foundational Mathematics	No	\$12,000.00	14,435.52
3	3.3	Individualized Learning Plan (ILP)/ Special Programs Administrator	No	\$10,000.00	10000.00
3	3.4	A-G Coursework	No	\$12,000.00	12232
3	3.5	Career Technology Education/ Dual Enrollment	No	\$20,000.00	20,040
3	3.6	Career/ College Counseling	Yes	\$48,000.00	48217.65
3	3.7	Schoolwide Writing	No	\$2,500.00	2500
3	3.8	Reading Programs	No	\$11,000.00	9811
3	3.9	Limit Class Sizes	Yes	\$65,000.00	68589
3	3.10	Independent Study Direct Instruction	No	\$2,000.00	2000
3	3.11	Paraeducators (Title 1)	No	\$61,900.00	71173.22
3	3.12	Paraeducators (S & C)	Yes	\$122,144.00	122635.27
3	3.13	Special Programs Administrator-SWD	No	\$10,000.00	10000

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	3.14	Education Data Specialist and Multiple Measures	No	\$15,000.00	15000
3	3.15	SPED Paraeducators	No	\$48,124.00	78,304
4	4.1	Mastery-Based Learning Training	No	\$18,000.00	2902.46
4	4.2	The Modern Classroom Project (TMCP) Training	No	\$10,000.00	2500
4	4.3	Power Standards	No	\$3,000.00	3000
4	4.4	Project Based Learning	No	\$7,500.00	7500
4	4.5	Student-led Conferences and Goal Setting	No	\$2,500.00	2500
4	4.6	Standards Mastery Tracking Tool	No	\$7,500.00	7923
4	4.7	Expanded Teacher In-Service Time	No	\$25,000.00	25000

**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)
252,183	\$375,457.00	\$378,744.99	(\$3,287.99)	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	1.4	Hotspots	Yes	\$12,813.00	9739		
1	1.8	ELD Standards	Yes	\$7,000.00	7,000		
2	2.1	Parent/Family Outreach	Yes	\$14,000.00	15258.56		
2	2.7	Reduce Chronic Absenteeism	Yes	\$15,000.00	16789.51		
2	2.8	Mental Health Counseling	Yes	\$25,000.00	25226		
3	3.1	Tutoring & Support	Yes	\$66,500.00	65290		
3	3.6	Career/ College Counseling	Yes	\$48,000.00	48217.65		
3	3.9	Limit Class Sizes	Yes	\$65,000.00	68589		
3	3.12	Paraeducators (S & C)	Yes	\$122,144.00	122,635.27		

**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)
1,575,499	252,183	0	16.01%	\$378,744.99	0.00%	24.04%	\$0.00	0.00%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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