

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Thompson Peak Charter School

CDS Code: 18-64196-0135756

School Year: 2023-24

LEA contact information:

Sherri Morgan

Executive Director/ Superintendent

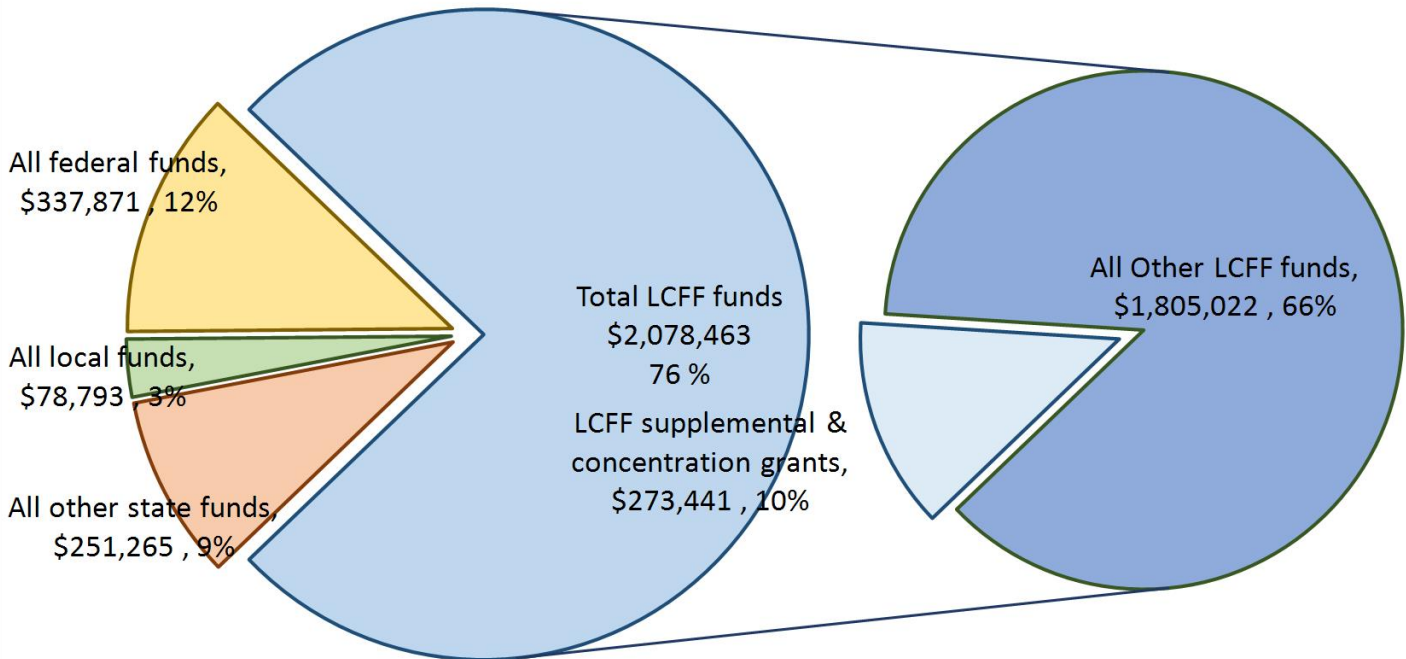
smorgan@longvalleycs.org

5308272395

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

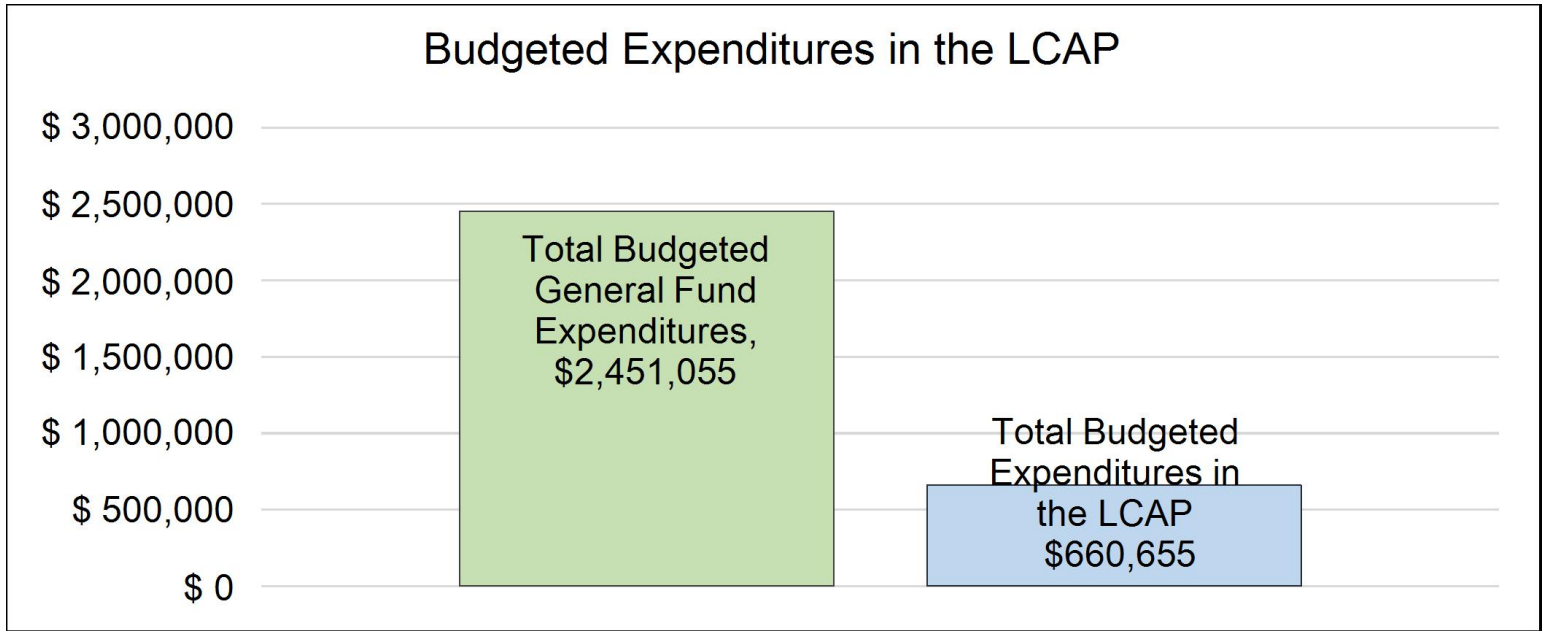


This chart shows the total general purpose revenue Thompson Peak Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Thompson Peak Charter School is \$2,746,392, of which \$2,078,463 is Local Control Funding Formula (LCFF), \$251,265 is other state funds, \$78,793 is local funds, and \$337,871 is federal funds. Of the \$2,078,463 in LCFF Funds, \$273,441 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 Thompson Peak Charter 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: Thompson Peak Charter School plans to spend \$2,451,055 for the 2023-24 school year. Of that amount, \$660,655 is tied to actions/services in the LCAP and \$1,790,400 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Thompson Peak Charter budgeted \$2,746,392 in expenditures for the 2023-24 school year. Of that amount, \$1,790,400 is not contained in the LCAP. The budgeted approximate expenditures not included in the LCAP include the following:

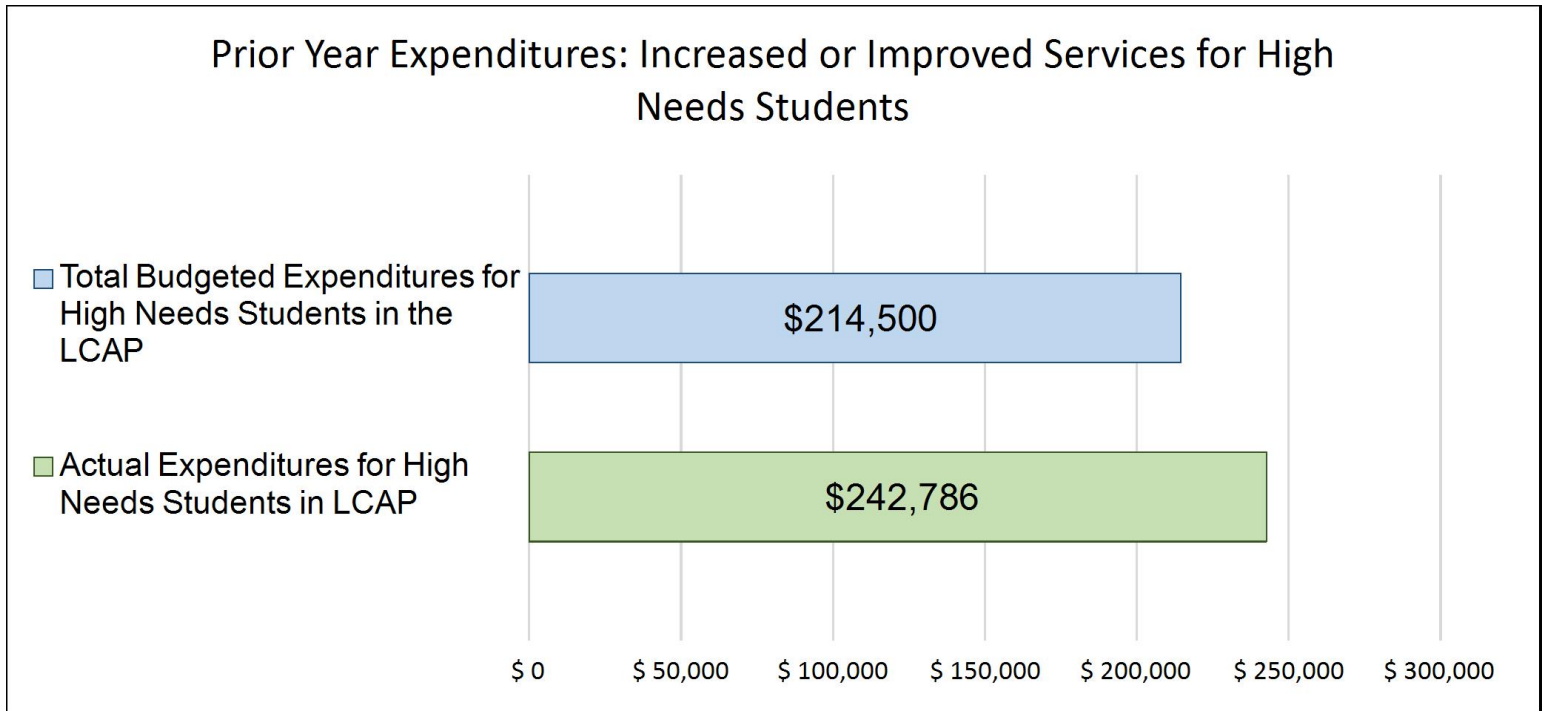
- Salaries & Benefits: \$1,487,989
- Books/Materials/Supplies: \$34,650
- Services/Operations: \$225,376
- Capital Outlay/ Other Outgo: \$42,385

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

In 2023-24, Thompson Peak Charter School is projecting it will receive \$273,441 based on the enrollment of foster youth, English learner, and low-income students. Thompson Peak Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Thompson Peak Charter School plans to spend \$274,000 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 Thompson Peak Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Thompson Peak Charter 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, Thompson Peak Charter School's LCAP budgeted \$214,500.00 for planned actions to increase or improve services for high needs students. Thompson Peak Charter School actually spent \$242,786 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
Thompson Peak Charter School	Sherri Morgan Executive Director/ Superintendent	smorgan@longvalleycs.org 5308272395

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.

Thompson Peak Charter (TPC) is authorized by Susanville School District for the charter period of 7/1/2019-6/30/2024. Prior to that date, the school was authorized by Ravendale-Termo Elementary School District as Long Valley Charter Susanville; 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.

Thompson Peak Charter 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 serves students in grade TK-12 and provides a blended learning program through an independent study resource center.

The 1.4 CALPADS Snapshot Report for the 2023-23 school year provides the following ethnicity/race of the 143 enrolled students.
White: 96 or 67.13%
Hispanic: 33 or 23.08%
Multiple Race: 8 or 5.59%
American Indian/ Alaskan: 5 or 3.50%
(Note 1 or 0.70% is missing information)

According to the 1.17 CALPADS Snapshot Report for the 2022-23 school year, Thompson Peak Charter has a total enrollment of 143 students in grades TK-12. Of those, 87 students or 60% of the population qualified for free or reduced-price meals. Three (3) students are homeless representing 0.2% of the population respectively. The total unduplicated count is 87 students or approximately 60% of the school's student population.

As of March 29, 2022, SEIS records indicate 23 students as having exceptional needs, representing 16% of the school's population.

Thompson Peak Charter 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, Thompson Peak Charter 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.

The school provides an educational alternative for students in the Susanville area. While a few families identify themselves as "homeschoolers", many of the enrolled students are considered at risk of dropping out of school due to struggles with academic performance or challenging social-emotional issues. The school considers itself an at-risk program and has a high mobility rate and standardized test scores lower than the surrounding schools.

As we progressed through the COVID era, the school year of 2022-23 brings a genuine feeling of normalcy before the pandemic. Several programs and opportunities have been restored for students, families, and staff, bringing joy to everyone.

TPC 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. One available report, graduations, showed an increase from 79.3% (2019-20) to 85.3% (2020-21) to 92.6% (2021-22); this brings the rate above the state average of 86.8%. Efforts to monitor each student's successful path to graduation will be maintained to continue improving rates.

While most CAASPP scores are addressed in the reflection section, a few areas of improvement are notable:

ELA:

SWD: 0% in 2020-21 to 8% in 2021-22

Math:

All students: 12% in 2020-21 to 13% in 2021-22

SWD: 0% in 2020-21 to 8% in 2021-22;

SED: 4% in 2020-21 to 6% in 2021-22

The school has had zero expulsions and zero suspensions. Efforts from prior years to develop and implement schoolwide positive behavior supports has been effective. School attendance rates are high and chronic absenteeism is low.

As a positive result of the pandemic, the charter is proud of its shift in becoming a one-to-one technology device program; 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. While Internet speeds were not optimal, the ability to connect was valuable. Staff and student alike learned how to use several online tools including Google Classroom, Zoom, and the use of Edu-Protocols. The school has a plan to maintain and continue to offer access to all students.

Local survey data demonstrates a high level of satisfaction for students, parents and staff. The school's positive culture and ability to build strong relationships between staff and students is a great strength.

The school successfully launched its dual enrollment building and construction pathway course working with Butte College using the Strong Workforce Grant. Once the dashboard is updated with CCI results, the school anticipates gains in this measure. Using the student information system, growth in completion of CTE pathways for all high school students increased from 13.8% (2019-20) to 50% (2020-21) to 56% (2021-22). 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.

TPC 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 Math I is being delivered in this manner and students reports they enjoy working on the units.

TPC began working with Building21 to create a standards-based mastery tracking tool. A small number of teachers worked with the Curriculum and Instructor Administrator on piloting this tracker. The tracker will provide student, parents and teachers an opportunity to view academic achievement in real time.

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 California School Dashboard has limited data due to interruptions caused by the COVID-19 pandemic; the lack of CAASPP testing in 2019-20 and optional testing in 2020-21 has left a gap in annual performance outcome analysis. The school did participate in the 2020-21 CAASPP and identified a loss in meeting or exceeding standards in ELA and slight improvement in math. Although students with disabilities demonstrated growth in both ELA and math, additional support is necessary.

ELA:

All students: 30% in 2020-21 to 25% in 2021-22

SED: 28% in 2020-21 to 16% in 2021-22

The school has implemented the I-Ready program with recommendations for monitoring techniques that add an element of student agency. This schoolwide requirement will be used with fidelity.

Input from teacher surveys indicated the need to provide more training in standards and mastery-based learning. A new staff position of Curriculum and Instruction Administrator has 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 mastery-based learning program. Specific highlights from each goal includes:

>>>Conditions for Learning: efforts to improve implementation of the state standards and identify foreign language options for both middle and high school students. 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 schoolwide social-emotional learning. Increased/ improved serves include the provision of general education mental health counseling 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, and expanding direct instruction in independent study, Increased/ improved services include limiting roster sizes, providing career and college counseling, and a focus on foundational mathematics.

>>>Mastery-based Learning: increase project-based learning, increasing 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.

NONE

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 stakeholders 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
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.

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.

A summary of the feedback provided by specific educational partners.

Feedback from stakeholder groups include:

Parents/Families: there is interest in learning more about how to help students learn at home and about schoolwide programs; more about mastery-based learning and standards, and how to use Chromebooks; families also were interested in more scheduled opportunities for tutoring/academic support; they are also interested in family events that incorporate Social-Emotional Learning Program.

Staff: Interest in using a schoolwide Social-Emotional Learning Program; learn more about project-based learning and mastery-based learning and develop health courses aligned with recent health standards; additional CAASPP computerized performance assessment practice for students throughout the year

Students: expressed interest in more workshop/direct instruction time; students have expressed feeling stress; students would like to continue to Social-Emotional Learning through Leader in Me curriculum and student led conferences; students are also interested in workshops that help them explore their interests and purpose; students would like to explore monthly project-based math opportunities

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 2 Action 1: Planned family workshops in specific topics indicated by families; the addition of more hours for a family outreach coordinator to make this action a priority.

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

Goal 3 Action 10: The school has created schedules for the Resource Center for added direct instruction and workshop opportunities.

Goal 3 Action 11: The school has added an additional paraeducator to provide a safe space for completing IS work and provide tutorial support.

Goal 2 Action 7: The school will continue to offer mental health counseling.

Goal 2 Action 2: The school will add a quarterly print newsletter to distribute.

A newly developed focus goal #4 with specific actions including:

Goal 4 Action 4: The school will develop projects for project based learning.

Goal 4 Action 1: The school will focus on more intentional mastery-based learning training.

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 (<1%) were taking foreign language and middle school student participation was not clearly documented. 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 without full credentials and properly assigned through an analysis of data in the Student	School data for 2020-21 25% possess temporary staff permits.	School data for 2021-22 10% possess temporary staff permits.	School data for 2022-23 27% possess temporary staff permits.		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
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: "good repair"	School data for November 2021: "good repair"	School data for November 2022: "good repair"		good repair status.
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 2-beginning development	Reported from spring 2021 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 3.27 ELD: 3.0 Math: 3.27 NGSS: 2.73 HSS: 2.82	Reported from spring 2022 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 2.71 ELD: 2.43 Math: 2.71 NGSS: 2.14 HSS: 2.14	Reported from spring 2023 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the academic standards: ELA: 4 ELD: 3.25 Math: 3.50 NGSS: 4 HSS: 3.50		3.8 or better for ELA, ELD, 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
3-initial implementation 4-full implementation 5-full implementation & sustainability	Progress implementing academic standards adopted by the SBE: CTE: 3.45 Health Education: 2.91 PE Model Standards: 2.45 Visual & Performing Arts: 2.36 World Language: 2.18 Model School Library: 2.27	Progress implementing academic standards adopted by the SBE: CTE: 3.86 Health Education: 2.86 PE Model Standards: 3.00 Visual & Performing Arts: 2.71 World Language: 2.57 Model School Library: 2.29	Progress implementing academic standards adopted by the SBE: CTE: 4.50 Health Education: 3.75 PE Model Standards: 3.25 Visual & Performing Arts: 3.50 World Language: 3.25 Model School Library: 2.75		
Measures for the programs and services will enable English learners to access CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency. 2B	Reported from spring 2021 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 3.0	Reported from spring 2022 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 2.43	Reported from spring 2023 staff survey: Progress implementing policies or programs to support staff in delivering instruction aligned to the ELD academic standards: 3.25		3.5 or better in all measures.
Rubrics use the following weighted scale: 1-exploration and research phase 2-beginning development	Progress in providing professional learning for teaching to the ELD standards: 2.86 Progress in making instructional materials	Progress in providing professional learning for teaching to the ELD standards: 3.00 Progress in making instructional materials	Progress in providing professional learning for teaching to the ELD standards: 3.25		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-initial implementation 4-full implementation 5-full implementation & sustainability	aligned to ELD standards available in classrooms/ resource centers: 3.27	aligned to ELD standards available in classrooms/ resource centers: 3.14	Progress in making instructional materials aligned to ELD standards available in classrooms/ resource centers: 3.25		
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	2020-21 11% for 9th-12th grade 0% for grades 7-8.	2021-22 16% for 9th-12th grade 0% for grades 7-8	2022-23 16% for 9th-12th grade 1% for grades 7-8		16% for 9th-12th grade 10% for grades 7-8.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrollment for grades 7-8. 7A					
Through a review of the student 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	2020-21 12.5% for 9th-12th grade 0% for grades 7-8.	2020-21 16% for 9th-12th grade 0% for grades 7-8.	2022-23 16% for 9th-12th grade 2% for grades 7-8		16% for 9th-12th grade 5% for 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 14% for 9th-12th grade 0% for grades 7-8.	2020-21 5% for 9th-12th grade 0% for grades 7-8	2022-23 7% for 9th-12th grade 0% for grades 7-8		16% for 9th-12th grade 5% for grades 7-8.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Support Credentials Clearing Activities	In an effort to support staff in increasing teacher quality, the school will: fund the cost for up to 2 staff members to participate in the Riverside COE credential clearing program and providing and pay for 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.	\$3,600.00	No
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. At the start of 20-21,	\$53,500.00	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.	\$20,700.00	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.	\$7,500.00	Yes
1.5	Janitorial/Maintenance Services	The school utilizes janitorial/ maintenance services to keep facilities clean and well-maintained. The school employs a part-time janitor.	\$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Training/ Support for Academic 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. Administrators will observe direct instruction weekly to assure adequate progress.	\$6,000.00	No
1.7	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.	\$7,500.00	Yes
1.8	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
1.9	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
1.10	Career & College Counselor	The school will employ a career and college counselor to provide targeted support and focus on meeting with SWD to encourage and assure equal enrollments in courses.	\$4,400.00	No
1.11	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	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		

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.

Action 1.1: there were no teachers participating in induction this year, therefore no action was supported this year. We anticipate one teacher for the next 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.

Action 1.1: there were no teachers participating in induction this year, therefore no costs were incurred.

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

For the 2022-23 school year there was an increase of teachers working on a temporary staff permit. Efforts to hire teachers with a preliminary or cleared credential include offering to pay for an induction program.

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.

Action 1.2: amount for inventory is reduced in line with anticipated revenue.
Action 1.5: the school has chosen to hire a janitor instead of using a janitorial service due to unsatisfactory service.

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. Due to the nature of many at-risk students enrolling during high school, there exists a 4.4% high school dropout rate and a low graduation rate of 79.3%. Student stress was reported by both parents and students, with a gap between all students and low income pupils (8.55% more). A small percentage of staff (12%) reported not feeling a part of the team and a small percentage (8%) of parents didn't feel connected to the school community. Analysis of local school data also revealed a high mobility rate (107% in 20-21 and 94% in 2019-20). 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: 100%	Spring 2022 survey: 100%	Spring 2023 survey: 100%		90% or better
Using the spring survey, the percentage of parents of unduplicated pupils that positively responded to the	Spring 2021 survey: 100%	Spring 2022 survey: 92%	Spring 2023 survey: 100%		90% or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
statement, "I feel encouraged to participate in school events" 3B					
Attendance rates 5A	School data from Student Information System as of 20-21 P-2: 99%	21-22 P-2: 98.93%	22-23 P-2: 99.35%		94% or better
Chronic absenteeism rate 5B	School data from Student Information System as of 20-21 P-2: 1.8%	21-22 P-2: 1%	22-23 P-2: 2%		2% or below
Middle school dropout rates 5C	Data from CALPADS (8.1b ODS) for the period of 2019-2020: 0%	2020-21: 0%	2021-22: 0%		0%
High school dropout rates 5D	Data from CALPADS (8.1b ODS) for the period of 2019-2020: 4.4%	2020-21: 7.5%	2021-22: 1%		2.0% or lower
High school graduation rates 5E	Data from CA School Dashboard for 2019-2020: All students: 79.3% Socioeconomically Disadvantaged: 77.8%	2020-21: All students: 85.3% SED: 80%	2021-22: All students: 92.6% SED: 90%		All students: 86% or greater SED: 85% or greater

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension/Expulsion rates 6 A & B	School data from Student Information System for 2020-21 through 6/1/21: Suspension: 0% Expulsion: 0%	2021-22 through 6/1/22: Suspension: 0% Expulsion: 0%	2022-23 through 6/3/23: Suspension: 0% Expulsion: 0%		Suspension: 0% 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." 100% "My child feels connected to the school community." 90% "I feel connected to the school community." 92% Student Responses to the statement, "I feel safe at school." (TK-5)=85% (grades 6-12)=100%; Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students". 100%	Spring 2022 survey: Parent Responses to the following statements: "The school is a safe place for my child." 100% "My child feels connected to the school community." 95% "I feel connected to the school community." 97% Student Responses to the statement, "I feel safe at school." (TK-5)=95% (grades 6-12)=98%; Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students". 100%	Spring 2023 survey: Parent Responses to the following statements: "The school is a safe place for my child." 100% "My child feels connected to the school community." 92% "I feel connected to the school community." 96% Student Responses to the statement, "I feel safe at school." (TK-5)= 100% (grades 6-12)= 100%; Staff Responses: "This school is a safe place for staff." 100% "This school is a safe place for students." 100%		Parent Responses to the following statements: "The school is a safe place for my child." 90% or better "My child feels connected to the school community." 90% or better "I feel connected to the school community." 90% or better Student Responses to the statement, "I feel safe at school." (TK-5)=90% or better (grades 6-12)=90% or better Staff Responses: "This school is a safe place for staff." 95% or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"I feel like I am a part of the team". 88%	"I feel like I am a part of the team". 89%	"I feel like I am a part of the team." 100%		"This school is a safe place for students". 95% or better "I feel like I am a part of the team". 90% or better
Using the spring survey, measure the percentage of positive responses to questions regarding school to home communication 6C	Spring 2021 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." 100% "The school communicates with our family about school events and meetings." 97%	Spring 2022 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." 97% "The school communicates with our family about school events and meetings." 100%	Spring 2023 survey: Parent Responses to the following statements: "The school keeps me well informed about my child's academic progress." 100% "The school communicates with our family about school events and meetings." 100%		95% or above
Mobility Rate (local measure) 6C (determined as new enrollments after CBEDs day + withdrawals / enrollment on information day + entries after information day)	From the student information system for 2020-21: 107% (Note: 5/2022-Corrected to 53.2%)	From the student information system for 2021-22: 46.5%	From the student information system for 2022-23: 36%		Initially established at 90% or below 5/2022-Corrected to 40% or below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reviewing IEP documentation, determine the percentage of parent participation in IEP meetings for SWD. 3C	100%	2021-22: 100%	2022-23: 100%		100%
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: 28.95% Unduplicated Families: 37.5%</p> <p>California Healthy Kids results: only 11th and 12th grade students responded sufficiently to have results reported. Chronic Sad or Hopeless Feeling in the past 12 months: 11th-47%; 12th-50%</p>	<p>Spring 2022 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: 22.22% Unduplicated Families: 15.38%</p> <p>California Healthy Kids results: only 11th and 12th grade students responded sufficiently to have results reported. Chronic Sad or Hopeless Feeling in the past 12 months: 9th-30%</p>	<p>Spring 2023 survey: Is your child experiencing stress or feeling disengaged from learning? All Families: 12.5% Unduplicated Families: 25%</p> <p>California Healthy Kids results: only 11th grade students responded sufficiently to have results reported. Chronic Sad or Hopeless Feeling in the past 12 months: 11th- 25%</p>		<p>Is your child experiencing stress or feeling disengaged from learning?</p> <p>All Families: 24% or less Unduplicated Families: 32% or less</p> <p>CHKS: Chronic sad or hopeless feeling in the past 12 months: 42% or less</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent/Family Outreach	The school will provide parent requested trainings such as how to help students complete their work at home. The school will dedicate a staff member to serve as family outreach coordinator to further engage	\$5,500.00	No

Action #	Title	Description	Total Funds	Contributing
		families in identifying engaging activities for families and assist them in knowing their rights as noted in the school's self reflection.		
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. In response to parent request, the school will develop, print, and distribute a newsletter.	\$1,500.00	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.	\$5,300.00	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 cyberbullying curriculum.	\$2,200.00	No
2.5	Safety Planning	The administrator in charge of safety planning will build emergency plans to address a shooter on campus using A.L.I.C.E strategies. Once the plan is approved, each administrator will provide training and drills for students and staff.	\$5,000.00	No
2.6	Social-Emotional Learning: Training	In response to teacher request for a schoolwide social emotional learning program, administrators will purchase, train staff and families,	\$11,750.00	No

Action #	Title	Description	Total Funds	Contributing
	and Relationship Building	and implement "The Leader in Me" social-emotional learning program. 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.		
2.7	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.	\$70,000.00	Yes
2.9	Understanding Effects of Student Mobility	In reviewing local data, school staff discovered high rates of student mobility; administrators will review research on causes and effects of student mobility and propose actions to help reduce the rate of student mobility and to suggest support activities to mitigate effects on student learning.	\$3,000.00	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.

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.

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

The school has made progress in meeting this goal. An area of concern is twenty-five percent of the 11th grade students surveyed in Spring 2023 expressed feeling chronically sad or hopeless in the past 12 months. Also, 12.5% of all families and twenty-five percent of unduplicated families voiced their child/ren experiencing stress or feeling disengaged from learning. 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.

Action 2.8-Removed COVID-19 Safety action due to emergency being concluded.

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 below the state average of students met or exceeded standards in ELA (30.14%), math (13.7%), and science (9.61%). A-G course sequence completion of only 3.4% of students and CCI combined prepared and approaching prepared scores of 25.9% 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 roster and group sizes as well as utilizing a career and college counselor 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 (reported as Long Valley Charter-Susanville) All Students: 30.14% SWD: 14.29% SED:28.89%	2020-21 (no testing in 2019-20) All Students: 30% SWD: 0% SED: 28%	2021-22 All Students: 25% SWD: 8% SED: 16%		All students: 38% SWD: 20% SED: 35%
Percentage of students meeting or exceeding the standard in CAASPP Math assessments (4A)	2018-19 (reported as Long Valley Charter-Susanville) All Students: 13.7% SWD: 7.14% SED:11.11%	2020-21 (no testing in 2019-20) All Students: 12% SWD: 0% SED: 4%	2021-22 All Students: 13% SWD: 8% SED: 6%		All students: 20% SWD: 14% SED: 18%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students meeting, exceeding, or nearly meeting the standard on CST-Science assessment (4A)	<p>2018-19 (reported as Long Valley Charter-Susanville)</p> <p>All Students: Standard met or exceeded: 9.61% Standard nearly met: 63.46% Total Combined: 73.07%</p> <p>All SWD Students: Suppressed</p> <p>All SED Students: Standard met or exceeded: 8.33% Standard nearly met: 63.89% Total Combined: 72.22%</p> <p>Grade 5: Suppressed</p> <p>Grade 8: Standard met or exceeded: 5.56% Standard nearly met: 77.78% Total Combined: 83.34%</p>	<p>2020-21 (no testing in 2019-20)</p> <p>All Students: Standard met or exceeded: 19.23% Standard nearly met: 53.85% Total Combined: 73.08%</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: No data provided to protect the confidentiality of individual students in this small student group</p> <p>Grade 5: Not Tested</p> <p>Grade 8: Not Tested</p> <p>High School:</p>	<p>2021-22</p> <p>All Students: Standard met or exceeded: 25.64% Standard nearly met: 58.97% Total Combined: 84.61%</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: Standard met or exceeded: 26.09% Standard nearly met: 60.87% Total Combined: 86.96%</p> <p>Grade 5: Suppressed</p> <p>Grade 8: Standard met or exceeded: 25%</p>		<p>All Students: Standard met or exceeded: 15% Standard nearly met: 63% Total Combined: 78%</p> <p>All SWD Students: Standard met or exceeded: +5% Total Combined: +5%</p> <p>All SED Students: Standard met or exceeded: 14% Standard nearly met: 63% Total Combined: 77%</p> <p>Grade 5: Standard met or exceeded: +5% Total Combined: +5%</p> <p>Grade 8: Standard met or exceeded: 12% Standard nearly met: 76% Total Combined: 88%</p> <p>Grade 11: Standard met or exceeded: 10%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 11: Standard met or exceeded: 4% Standard nearly met: 68% Total Combined: 72%	Standard met or exceeded: 19.23% Standard nearly met: 53.85% Total Combined: 73.08%	Standard nearly met: 50% Total Combined: 75% High School: Standard met or exceeded: 23.53% Standard nearly met: 70.59% Total Combined: 94.12%		Standard nearly met: 67% Total Combined: 77%
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: 0%	2022-23: 0%		10%
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 :16% Math: 0%	2020-21 (no scores in 2019-20) ELA :23% Math: 8%	2021-22 ELA: 31.25% Math: 0%		ELA: 25% Math: 10%
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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Using the CCI report and SIS data, measure the percentage of seniors completing the A-G course requirements. (4B)	2019-20: 3.4%	2020-21: 5.9%	2022-23: 11.1%		7.5%
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: 2.9%	2022-23: 3.7%		5%
Using the CCI report and SIS data, measure the percentage of seniors completing a CTE pathway. (4C)	2019-20: 13.8%	2020-21: 50%	2022-23: 55.6%		20%
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: 0% Approaching Prepared:27.6% Combined: 27.6% Socio-economically Disadvantaged Prepared: 0% Approaching Prepared: 25.9% Combined: 25.9%	2020-21: No report by the State	2021-22: No report by the State		ALL STUDENTS Prepared: 5% Approaching Prepared: 33% Combined: 38% Socio-economically Disadvantaged Prepared: 5% Approaching Prepared: 33% Combined: 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>The percentage of "on or above level" i-Ready/NWEA scores in ELA/reading and math assessment at the winter administration. (8)</p> <p>(Note NWEA is discontinued after 20-21; future scores for all grades will be from i-ready)</p>	<p>2020-21</p> <p>Grades K-6 Reading: 39% Mathematics: 29%</p> <p>Grades 7-11 ELA: 57% Mathematics: 55%</p>	<p>2021-22 (students in grades 1-11 are using i-Ready now; K are using alternate assessments.</p> <p>Grade 1-6: Reading: 29.6% Mathematics: 14.5% Grades 7-11: Reading: 32% Mathematics: 18.2%</p>	<p>2022-23 (students in grades 1-11 are using i-Ready now; K are using alternate assessments.</p> <p>Grade 1-6: Reading: 39% Mathematics: 18% Grades 7-11: Reading: 26% Mathematics: 15%</p>		<p>Grades K-6 Reading: 44% Mathematics: 33%</p> <p>Grades 7-11 ELA: 62% Mathematics: 55%</p>
<p>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)</p>	<p>2020-21 43%</p>	<p>2021-22 40%</p>	<p>2022-23 50%</p>		<p>48%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Tutoring & Support	The school will provide staff time focused on providing tutoring and 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	\$19,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
3.2	Focus on Foundational Mathematics	Low income pupils have lower scores in mathematics; as a result, the school is providing a math teacher to greatly increase the direct instruction principally directed to low-income students. To improve academic performance in mathematics, instructional staff will utilize computer aided instruction tools (such as Khan Academy or IXL) to allow students to demonstrate mastery of all foundational level skills from prior grades. Using our own "back to kindergarten with Khan" program, despite COVID-19 challenges, students demonstrated improved growth in mathematics during the 2020-21 year; this practice is promising and will be continued with refinements. 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.	\$30,000.00	Yes
3.3	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.	\$20,000.00	No
3.4	A-G Coursework	To increase the availability of A-G coursework, the school will work with a consultant to expand options for approved A-G courses to include adopted textbooks, project-based and hands-on learning; this	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		will provide coursework with the rigor necessary for A-G while being 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 (launch in 2021-22; continue with coursework). 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	To improve CCI scores and encourage enrollment in a-g courses, CTE, and college coursework, the school employs a career and college counselor for 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. This action is primarily directed toward unduplicated pupils who may not have access to college and career assistance at home.	\$44,000.00	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.	\$250.00	No
3.8	Reading Programs	To improve ELA academic performance in the reading and comprehension strand, the school will provide teachers with programs	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		for reading remediation. This may include IXL, reading eggs, Read Naturally, the instructional component of i-Ready and other research based programs.		
3.9	Limit Roster Sizes/ Small Group Classes	Primarily directed toward low income pupils who benefit from more individualized instruction, the school will reduce teacher roster sizes from up to 30 students to up to 25 students. As a result, more direct instruction will be offered. Some teachers who provide more frequent direct instruction classes (such as math) may have rosters further reduced. Direct instruction groups will be limited to 12-15 students in each period. Employ one additional teacher and part time aide to allow for the reduced rosters and small group sizes.	\$115,000.00	Yes
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.	\$4,500.00	No
3.11	Paraeducator-Title I	The school will employ one part time paraeducator for the independent study resource center to support academic improvement.	\$40,000.00	No
3.12	Education Data Specialist and Multiple Measures	Recognizing the need to monitor student performance data to inform instruction, the school employs a staff member to analyze and report this data to all stakeholder groups. The staff member utilizes Parsec to analyze data, especially to track the performance of students that remain with the school.	\$15,000.00	No
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	\$13,000.00	No

Action #	Title	Description	Total Funds	Contributing
		support of the Special Education staff by monitoring to verify adequate progress at least monthly.		
3.14	SPED Paraeducator	To improve academic performance for SWD, the school employs paraeducators dedicated to academic support for SWD.	\$32,455.00	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.

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.

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.

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 3.09 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 1/2		50
Using a survey in the winter, measure the percentage of students in grades 5-	Winter 2021-22 Results pending	Baseline now established with 2022 Spring Survey:	Baseline now established with 2023 Spring Survey:		90% or greater.

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: 97% I am given the opportunity to take ownership of my learning: 97%	Learning activities are always/or often interesting and fun: 98% I am given the opportunity to take ownership of my learning: 89%		
Percentage of students meeting or exceeding the standard in CAASPP ELA assessments (4A)	2018-19 (reported as Long Valley Charter-Susanville) All Students: 30.14% SWD: 14.29% SED:28.89%	2020-21 (no testing in 2019-20) All Students: 30% SWD: 0% SED: 28%	2021-22 All Students: 25% SWD: 8% SED: 16%		All students: 38% SWD: 20% SED: 35%
Percentage of students meeting or exceeding the standard in CAASPP Math assessments (4A)	2018-19 (reported as Long Valley Charter-Susanville) All Students: 13.7% SWD: 7.14% SED:11.11%	2020-21 (no testing in 2019-20) All Students: 12% SWD: 0% SED: 4%	2021-22 All Students: 13% SWD: 8% SED: 6%		All students: 20% SWD: 14% SED: 18%
Percentage of students meeting, exceeding, or nearly meeting the standard on CST-Science assessment (4A)	2018-19 (reported as Long Valley Charter-Susanville) All Students: Standard met or exceeded: 9.61%	2020-21 (no testing in 2019-20) All Students: Standard met or exceeded: 19.23% Standard nearly met: 53.85%	2021-22 All Students: Standard met or exceeded: 25.64 Standard nearly met: 58.97		All Students: Standard met or exceeded: 15% Standard nearly met: 63% Total Combined: 78% All SWD Students:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Standard nearly met: 63.46%</p> <p>Total Combined: 73.07%</p> <p>All SWD Students: Suppressed</p> <p>All SED Students: Standard met or exceeded: 8.33%</p> <p>Standard nearly met: 63.89%</p> <p>Total Combined: 72.22%</p> <p>Grade 5: Suppressed</p> <p>Grade 8: Standard met or exceeded: 5.56%</p> <p>Standard nearly met: 77.78%</p> <p>Total Combined: 83.34%</p> <p>Grade 11: Standard met or exceeded: 4%</p> <p>Standard nearly met: 68%</p> <p>Total Combined: 72%</p>	<p>Total Combined: 73.08%</p> <p>All SWD Students: Suppressed</p> <p>All SED Students: Suppressed</p> <p>Grade 5: Not Tested</p> <p>Grade 8: Not Tested</p> <p>High School: Standard met or exceeded: 19.23%</p> <p>Standard nearly met: 53.85%</p> <p>Total Combined: 73.08%</p>	<p>Total Combined: 84.61</p> <p>All SWD Students: Suppressed</p> <p>All SED Students: Suppressed</p> <p>Grade 5: Suppressed</p> <p>Grade 8: Standard met or exceeded: 25%</p> <p>Standard nearly met: 50%</p> <p>Total Combined: 75%</p> <p>High School: Standard met or exceeded: 25%</p> <p>Standard nearly met: 68.75%</p> <p>Total Combined: 93.75%</p>		<p>Standard met or exceeded: +5%</p> <p>Total Combined: +5%</p> <p>All SED Students: Standard met or exceeded: 14%</p> <p>Standard nearly met: 63%</p> <p>Total Combined: 77%</p> <p>Grade 5: Standard met or exceeded: +5%</p> <p>Total Combined: +5%</p> <p>Grade 8: Standard met or exceeded: 12%</p> <p>Standard nearly met: 76%</p> <p>Total Combined: 88%</p> <p>Grade 11: Standard met or exceeded: 10%</p> <p>Standard nearly met: 67%</p> <p>Total Combined: 77%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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)</p> <p>Weighted scale: 1-exploration and research phase 2-beginning development 3-initial implementation 4-full implementation 5-full implementation & sustainability</p>	<p>ELA: 3.82 ELD: 3.27 Math: 3.82 NGSS: 3.0 HSS: 3.18</p>	<p>2022 Spring Survey: ELA: 3.43 ELD: 3.14 Math: 3.43 NGSS: 3.14 HSS: 3.14</p>	<p>2022 Spring Survey: ELA: 3.50 ELD: 3.25 Math: 3.50 NGSS: 3.25 HSS: 3.50</p>		<p>ELA: 4 ELD: 4 Math: 4 NGSS: 4 HSS: 4</p>
<p>Using a weighted scale rubric on the spring teacher survey, measure the degree of progress on power standards (Local Priority)</p>	<p>2020-21 Refinement of power standards: 2.55 Development of rubrics for each standard: 2.09</p>	<p>2022 Spring Survey Refinement of power standards: 2.86 Development of rubrics for each standard: 2.14</p>	<p>2023 Spring Survey Refinement of power standards: 2.75 Development of rubrics for each standard: 2.25</p>		<p>Refinement of power standards: 2.75 Development of rubrics for each standard: 2.75</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Weighted scale: 1-no progress, I've heard it mentioned 2-beginning development 3-well developed</p>	<p>Development of assessments for each standard: 1.91 Identification of resources/assignments for each standard: 2.18 Standards pacing guide by month or LP: 2.27 Method for tracking mastery of each standard: 1.82</p>	<p>Development of assessments for each standard: 2.00 Identification of resources/assignments for each standard: 2.00 Standards pacing guide by month or LP: 2.29 Method for tracking mastery of each standard: 1.43</p>	<p>Development of assessments for each standard: 2.25 Identification of resources/assignments for each standard: 1.75 Standards pacing guide by month or LP: 2.50 Method for tracking mastery of each standard: 2.50</p>		<p>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</p>
<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</p>	<p>2020-21: 3.09</p>	<p>2022 Spring Survey 2.50</p>	<p>2023 Spring Survey 2.75</p>		<p>3.5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
my practice, but am not quite there yet. 4. I've got this! I've fully implemented all aspects of personalized, mastery-based learning					

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Mastery Based Learning Training	To increase MBL knowledge and implementation, administrators will develop training materials and conduct a book study for staff to refresh or learn the elements of mastery-based learning based on the work of Hattie/Fisher/Frey in Developing Assessment-Capable Visible Learning: Grades K-12; this includes grading practices, assessing mastery, developing engaging assignments and student agency. In 2022-23, engage Dr. Fisher in providing teacher training.	\$17,000.00	No
4.2	The Modern Classroom Project (TMCP) Training	Following a pilot in 20-21, the school has contracted with non-profit The Modern Classroom Project to provide yearlong training, coaching, and support to teachers to build academic units that are mastery-based and self-paced. The school has selected ELA as its first schoolwide effort for development. Teachers will learn about pacing, identifying must-dos for struggling learners and developing extended learning for students demonstrating mastery; teachers record direct instruction so that students who miss the lesson or need reinforcement can access. Teacher surveys indicated the need for learning how to pace lessons and allow students to guide their learning. The goal is to build lessons for every grade level on every power standard by 6/30/23 and then begin on the next subject.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Power Standards	Survey data shows staff are requesting refinement of the standards especially in science and high school topics. Staff will suggest edits and then seek feedback from teachers, students and families. Staff will also complete development of one column rubrics and update online mastery assessments on the i-Ready platform. Students will be trained on using the one column rubrics to improve agency and ownership of learning.	\$3,000.00	No
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.	\$7,500.00	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.

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.

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.

Action 4.7: Action was planned through 8/2022 and has been concluded. Action removed

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)
273,441	0

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
15.17%	0.00%	\$0.00	15.17%

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 Thompson Peak Charter are almost entirely low-income students. Reflecting upon this student group, including disaggregated data and educational partners 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. Thompson Peak Charter 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 that although 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 this action is effective in meeting the goal of providing equitable access to instructional materials especially for low income pupils. This action is continuing.

Goal 2 Action 7: Providing on campus mental health counseling is principally directed to meet the needs low income pupils. First, stress levels are reported higher by students who qualify for FRPM 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. 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 anticipated to reduce the reports of student 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 2: Providing a dedicated math teacher is principally directed to support the needs of low income pupils in improving academic performance and building confidence in mathematics. The school's SIS provided the following statistics regarding parent education of unduplicated pupils: 12% graduated from college; 43% attended some college; and 45% are high school graduates or didn't graduate from high school. 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 assignment of a dedicated math teacher is critical to supporting access to higher level mathematics, which is linked to access to college. This is a new action.

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. The school's SIS provided the following statistics regarding parent education of unduplicated pupils: 12% graduated from college; 43% attended some college; and 45% are high school graduates or didn't graduate from high school. 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 is a continuing action that is promising. While the overall CCI rate did not improve this year, more students in grades 9-11 have completed CTE pathways and have been dually enrolled which is expected to yield higher results once these students reach grade 12.

Goal 3 Action 9: The limiting of class sizes is principally directed to meet the needs of low income pupils. Research supports the academic benefit of smaller class sizes especially for low income pupils as a result of more individualized attention and support. (reference article Educational Leadership, 4/1990, G.Robinson). This action supports improving academic performance through more individualized and personalized attention for low income pupils.

This action is continuing.

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 Thompson Peak Charter's MPP requirements through the school-wide increased/ improved actions described above. Additionally, Thompson Peak Charter 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 Thompson Peak Charter 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.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$498,650.00	\$64,455.00		\$97,550.00	\$660,655.00	\$485,055.00	\$175,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Support Credentials Clearing Activities	All	\$3,600.00				\$3,600.00
1	1.2	Instructional Materials Inventory	All	\$53,500.00				\$53,500.00
1	1.3	Internet Servers & Support	All	\$8,700.00			\$12,000.00	\$20,700.00
1	1.4	Hotspots	Low Income	\$7,500.00				\$7,500.00
1	1.5	Janitorial/Maintenance Services	All	\$14,000.00				\$14,000.00
1	1.6	Training/ Support for Academic Standards	All	\$6,000.00				\$6,000.00
1	1.7	ELD Standards	English Learners	\$7,500.00				\$7,500.00
1	1.8	Foreign Language/ World Languages	All	\$6,000.00				\$6,000.00
1	1.9	Health Curriculum/Standards	All	\$7,500.00				\$7,500.00
1	1.10	Career & College Counselor	Students with Disabilities	\$4,400.00				\$4,400.00
1	1.11	Provide online coursework	All				\$10,000.00	\$10,000.00
2	2.1	Parent/Family Outreach	All	\$5,500.00				\$5,500.00
2	2.2	Parent Communication	All	\$1,500.00				\$1,500.00
2	2.3	Credit/Course Monitoring	All	\$1,000.00			\$4,300.00	\$5,300.00
2	2.4	Anti-bullying Efforts	All	\$2,200.00				\$2,200.00
2	2.5	Safety Planning	All	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Social-Emotional Learning: Training and Relationship Building	All	\$7,000.00			\$4,750.00	\$11,750.00
2	2.7	Mental Health Counseling	Low Income	\$70,000.00				\$70,000.00
2	2.9	Understanding Effects of Student Mobility	All	\$3,000.00				\$3,000.00
3	3.1	Tutoring & Support	All	\$10,000.00			\$9,000.00	\$19,000.00
3	3.2	Focus on Foundational Mathematics		\$30,000.00				\$30,000.00
3	3.3	Individualized Learning Plan (ILP)/ Special Programs Administrator	All				\$20,000.00	\$20,000.00
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	English Learners Foster Youth Low Income	\$44,000.00				\$44,000.00
3	3.7	Schoolwide Writing	All	\$250.00				\$250.00
3	3.8	Reading Programs	All				\$3,000.00	\$3,000.00
3	3.9	Limit Roster Sizes/ Small Group Classes	Low Income	\$115,000.00				\$115,000.00
3	3.10	Independent Study Direct Instruction	All				\$4,500.00	\$4,500.00
3	3.11	Paraeducator-Title I	All	\$20,000.00			\$20,000.00	\$40,000.00
3	3.12	Education Data Specialist and Multiple Measures	All	\$15,000.00				\$15,000.00
3	3.13	Special Programs Administrator-SWD	Students with Disabilities	\$13,000.00				\$13,000.00
3	3.14	SPED Paraeducator	Students with Disabilities		\$32,455.00			\$32,455.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Mastery Based Learning Training	All	\$17,000.00				\$17,000.00
4	4.2	The Modern Classroom Project (TMCP) Training	All				\$10,000.00	\$10,000.00
4	4.3	Power Standards	All	\$3,000.00				\$3,000.00
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	\$7,500.00				\$7,500.00

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
1,802,099	273,441	15.17%	0.00%	15.17%	\$274,000.00	0.00%	15.20 %	Total:	\$274,000.00
								LEA-wide Total:	\$266,500.00
								Limited Total:	\$7,500.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Hotspots	Yes	LEA-wide	Low Income	All Schools	\$7,500.00	
1	1.7	ELD Standards	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,500.00	
2	2.7	Mental Health Counseling	Yes	LEA-wide	Low Income	All Schools	\$70,000.00	
3	3.2	Focus on Foundational Mathematics	Yes	LEA-wide		All Schools	\$30,000.00	
3	3.6	Career/ College Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,000.00	
3	3.9	Limit Roster Sizes/ Small Group Classes	Yes	LEA-wide	Low Income	All Schools	\$115,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$645,240.00	\$693,753.66

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 Credentials Clearing Activities	No	\$3,800.00	1000
1	1.2	Instructional Materials Inventory	No	\$68,500.00	75,000
1	1.3	Internet Servers & Support	No	\$20,700.00	18,700
1	1.4	Hotspots	Yes	\$10,000.00	13076.56
1	1.5	Janitorial/Maintenance Services	No	\$14,000.00	39,290
1	1.6	Training/ Support for Academic Standards	No	\$6,000.00	6,000
1	1.7	ELD Standards	Yes	\$5,500.00	7,241
1	1.8	Foreign Language/ World Languages	No	\$6,000.00	6,000
1	1.9	Health Curriculum/Standards	No	\$7,500.00	7,500
1	1.10	Career & College Counselor	No	\$4,400.00	4,400

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	Provide online coursework	No	\$10,000.00	12,240
2	2.1	Parent/Family Outreach	No	\$5,500.00	4,890
2	2.2	Parent Communication	No	\$1,500.00	1550
2	2.3	Credit/Course Monitoring	No	\$5,300.00	5,355
2	2.4	Anti-bullying Efforts	No	\$2,200.00	2,200
2	2.5	Safety Planning	No	\$5,000.00	5,000
2	2.6	Social-Emotional Learning: Training and Relationship Building	No	\$11,750.00	11,750
2	2.7	Mental Health Counseling	Yes	\$13,000.00	16374
2	2.8	COVID-19 Safety	No	\$3,500.00	3,822
2	2.9	Understanding Effects of Student Mobility	No	\$3,000.00	3,000
3	3.1	Tutoring & Support	No	\$19,000.00	\$19,000.00
3	3.2	Focus on Foundational Mathematics	Yes	\$27,000.00	27590

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	3.3	Individualized Learning Plan (ILP)/ Special Programs Administrator	No	\$20,000.00	\$20,000.00
3	3.4	A-G Coursework	No	\$12,000.00	30,092
3	3.5	Career Technology Education/ Dual Enrollment	No	\$25,000.00	24,086
3	3.6	Career/ College Counseling	Yes	\$44,000.00	44094.60
3	3.7	Schoolwide Writing	No	\$250.00	250.00
3	3.8	Reading Programs	No	\$3,000.00	3,000
3	3.9	Limit Roster Sizes/ Small Group Classes	Yes	\$115,000.00	134410
3	3.10	Independent Study Direct Instruction	No	\$4,500.00	4,500
3	3.11	Paraeducator-Title I	No	\$40,000.00	40,000
3	3.12	Education Data Specialist and Multiple Measures	No	\$15,000.00	15,000
3	3.13	Special Programs Administrator-SWD	No	\$13,000.00	13,000
3	3.14	SPED Paraeducator	No	\$32,455.00	32,455
4	4.1	Mastery Based Learning Training	No	\$17,000.00	5,500

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)
4	4.2	The Modern Classroom Project (TMCP) Training	No	\$10,000.00	2,500
4	4.3	Power Standards	No	\$3,000.00	3,000
4	4.4	Project-based Learning	No	\$7,500.00	3,000
4	4.5	Student-led Conferences and Goal Setting	No	\$2,500.00	2,500
4	4.6	Standards Mastery Tracking Tool	No	\$7,500.00	7,500
4	4.7	Expanded Teacher In-Service Time	No	\$20,385.00	20,385

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)
173,442	\$214,500.00	\$242,786.16	(\$28,286.16)	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	\$10,000.00	13076.56		
1	1.7	ELD Standards	Yes	\$5,500.00	\$7,241.00		
2	2.7	Mental Health Counseling	Yes	\$13,000.00	16374		
3	3.2	Focus on Foundational Mathematics	Yes	\$27,000.00	27590		
3	3.6	Career/ College Counseling	Yes	\$44,000.00	44094.60		
3	3.9	Limit Roster Sizes/ Small Group Classes	Yes	\$115,000.00	134410		

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)
1,242,239	173,442	0	13.96%	\$242,786.16	0.00%	19.54%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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