



THE LEARNING CHOICE
ACADEMY

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Learning Choice Academy-East County

CDS Code: 37681300139063

School Year: 2023-24

LEA contact information:

Debi Gooding

Executive Director

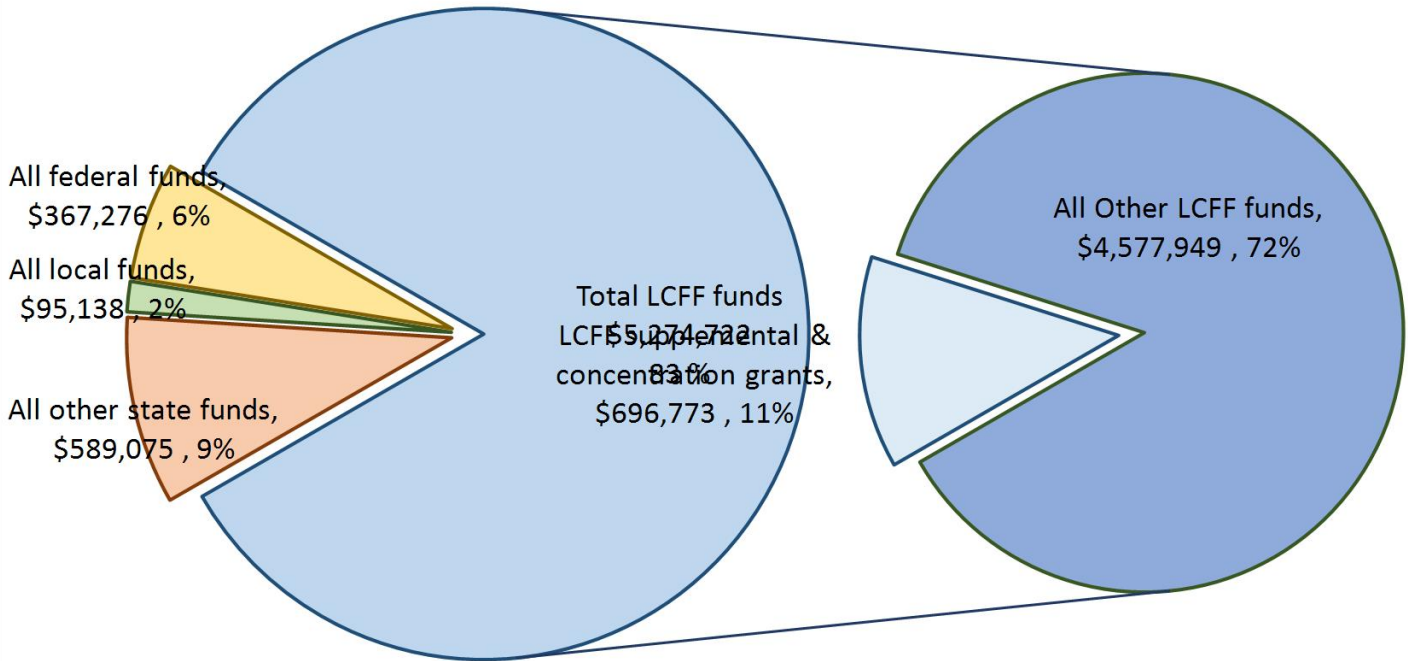
dgooding@learningchoice.org

619-463-6849 ext. 131

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

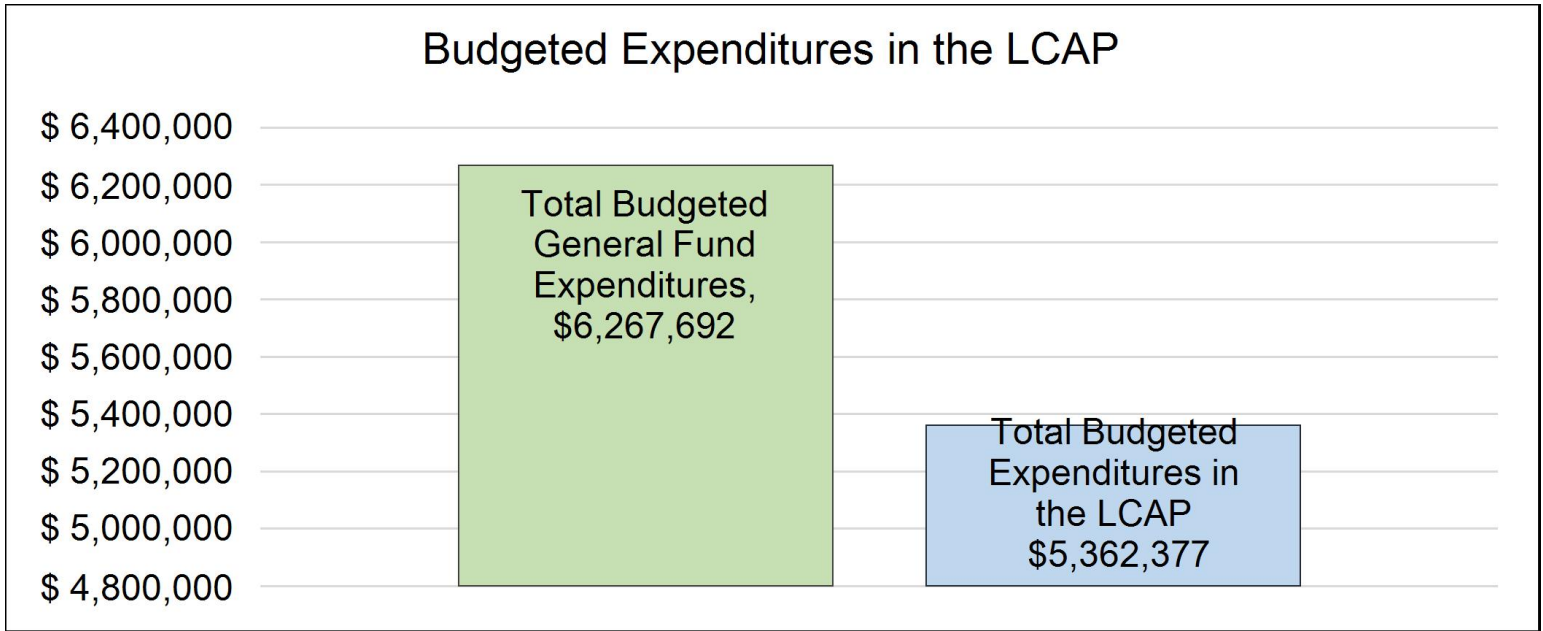


This chart shows the total general purpose revenue Learning Choice Academy-East County expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Learning Choice Academy-East County is \$6,326,211, of which \$5,274,722 is Local Control Funding Formula (LCFF), \$589,075 is other state funds, \$95,138 is local funds, and \$367,276 is federal funds. Of the \$5,274,722 in LCFF Funds, \$696,773 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 Learning Choice Academy-East County 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: Learning Choice Academy-East County plans to spend \$6,267,692 for the 2023-24 school year. Of that amount, \$5,362,377 is tied to actions/services in the LCAP and \$905,315 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

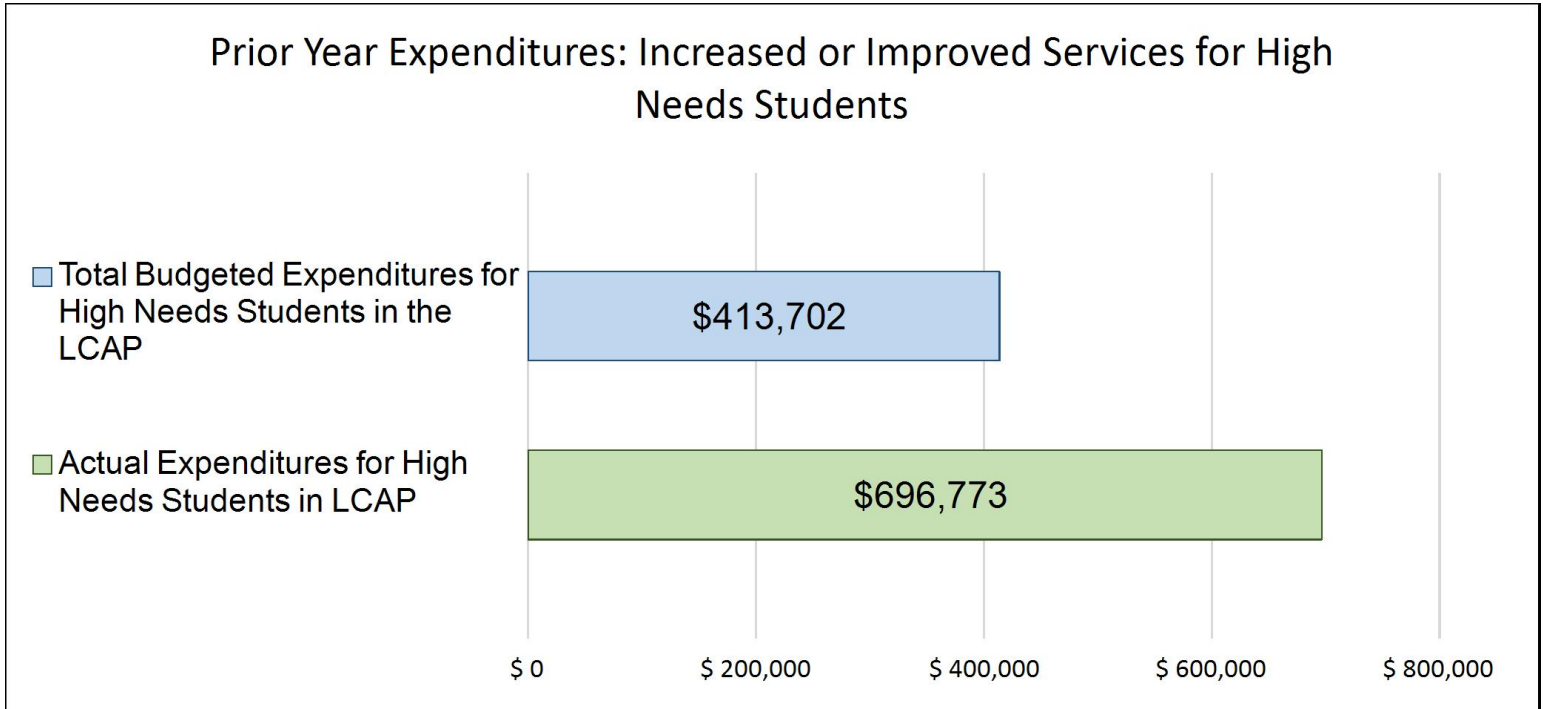
The General Fund paid for teacher, administrator, Special Education, and support staff salaries and benefits, facility lease payments, and other school services including but not limited to: consultants, legal services, facility maintenance/repair, etc.

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

In 2023-24, Learning Choice Academy-East County is projecting it will receive \$696,773 based on the enrollment of foster youth, English learner, and low-income students. Learning Choice Academy-East County must describe how it intends to increase or improve services for high needs students in the LCAP. Learning Choice Academy-East County plans to spend \$696,773 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 Learning Choice Academy-East County budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Learning Choice Academy-East County 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, Learning Choice Academy-East County's LCAP budgeted \$413,702 for planned actions to increase or improve services for high needs students. Learning Choice Academy-East County actually spent \$696,773 for actions to increase or improve services for high needs students in 2022-23.



THE LEARNING CHOICE
— ACADEMY —

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
Learning Choice Academy-East County	Debi Gooding Executive Director	dgooding@learningchoice.org 619-463-6849 ext. 131

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.

The Learning Choice Academy-East County (TLC-EC) is an independent study, an academic program serving grades TK-12. Every TLC student enjoys the benefits of a personalized learning plan, and personalized attention from teachers, individualized college and career planning, and a flexible schedule that meets their academic and personal needs. Our teachers are highly committed to partnering with parents to provide every student with a personalized and rigorous academic experience.

TLC serves a unique population that has not been successful in the traditional public school system. The focus of TLC is to improve student learning, offer a safe learning environment, and prepare students for college and careers through a flexible learning environment.

Currently, TLC serves approximately 407 students in grades TK-12; of which 23.1% White, 63.15% Hispanic, 5.65% African-American, 0.98% Filipino, 1.72% Asian, 1.97% American Indian, 0.25% Pacific Islander, 2.21% two or more races; 22.11% Students with Disabilities (SWD); 8.11% English Learners, 0.09% Foster Youth, 60.69% Socio-economically Disadvantaged and 12.29% Homeless Youth.

Mission Statement: To empower students to reach their full potential by providing choice in education within collaborative triads of Parents, Students, and School.

Vision Statement: The Learning Choice Academy will be a 21st-century personalized learning school supporting families who desire to achieve and exceed their individualized learning goals using comprehensive methods as they become globally informed citizens.

Reflections: Successes

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

The charter is pleased with the successes in goal categories as follows:

ELA and math were measured by CAASPP Score, NWEA data, and iReady math data; students took the NWEA and iReady diagnostic tests three times in the 2022-23 school year. The summative assessment is used as a first step to identify and monitor learning loss and to gauge how the programs, subgroups, and the school as a whole are performing in both reading (ELA) and math. The charter's goal is to increase achievement for all students, including English Learners, foster youth, homeless, socio-economically disadvantaged students, and Students with Disabilities. CAASPP 2021-22 scores this year will become the baseline since this is the first year scores were able to be reported. Within the next 2 years, we will be able to have status and change numbers. In ELA 54% met or exceeded and in math, 28% met or exceeded.

Students with Disabilities (SWD): The Charter has restructured the Special Education Department with more support for students in reading and math and we anticipate increased student achievement for this group moving forward. SWD 23% met or exceeded in ELA and 19% met or exceeded in Math.

Economically Disadvantaged (ECD): 46% met or exceeded in ELA and 20% met or exceeded in Math.

English Learners (EL): 4% met or exceeded in ELA and 0% met or exceeded in Math.

Reclassified Fluent English Proficient (RFEP): 67% met or exceeded in ELA and 19% met or exceeded in Math.

Clean and safe facilities are provided for all students in our centers. The charter has met or exceeded every measure on the rubric. As a charter that believes in educating the whole child, there have been great strides made in all processes, TLC will begin the second year of the MTSS process and the majority of staff has put in at least 21 hours of MTSS training this year. The Nutrition Services Department served Breakfast and Lunch this year.

As a mission-focused goal, the charter will continue to strive to maintain high attendance rates. Through our personalized learning, and parent choice community, the goal is always to have parent/student/community engagement and the charter has done well in this area, even on stakeholder surveys. As always, ensuring students remain enrolled in school (fewer drop-outs) and graduate on time is always a high priority, and the charter has processes in place throughout any child's tenure to ensure this happens to the best of our ability.

TLC was given WASC accreditation for 6 years with a mid-review online.

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.

In using WASC, Strategic planning, and parent input the charter notes that it will continue to focus efforts on:

Math achievement: As a non-classroom-based charter, math will always be a challenge. We will also focus on students in the lower tier of the MTSS pyramid along with EL, RFEP, and ECD students. This year we focused on the new math curriculum iReady and training for staff at different grade levels K-8. We will monitor and collect data to see progress. MTSS will be streamlined to implement consistent interventions across the school and all staff will be trained in MTSS supports in both academics and SEL. TLC will adopt a new High School Math program and Government/Economics curriculum.

Students with Disabilities: Math was 19.36% which is higher than last year at 8.7%. The charter's goal is to always increase the achievement of this subgroup by prioritizing innovative and effective methods to engage all students with personalized, targeted instruction, supports, and services. Recently the charter has restructured the Special Education Department with more support for students in reading and math and we anticipate increased student achievement for this group moving forward.

A-G Graduation Rate: Like most schools in the State, through the pandemic, the charter has seen a number of students fall behind in high school. Since the charter closely tracks these students, we have implemented a number of resources to ensure that these students fulfill their needed requirements for A-G graduation. The charter is closely monitoring cohort graduation rates and has processes in place to assist high school students who are not on track. TLC graduation rate is 88.9% higher than the state average of 87.4%, SD County 46.1%, and Grossmont 85.5%. TLC received an A-G grant to allow more access for all students to graduate with A-G requirements and increase the number of students who will attend college after graduation. TLC will like to be in the 90 percentile graduation rate and will strive for that.

LCAP Highlights

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

The Learning Choice Academy is implementing a Multi-Tiered System of Supports (MTSS) in both academics and Social-Emotional Learning.

MTSS is a systemic, continuous-improvement framework in which data-based problem solving and decision-making are practiced across all levels of the school's system for supporting students. This comprehensive framework focuses on the Common Core State Standards, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. MTSS has a broader scope than Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

MTSS enables a paradigm shift for providing support and setting higher expectations for all students through intentional design and redesign of integrated services and supports, rather than selection for a few components of RtI and intensive interventions. It endorses Universal Design for Learning Instructional strategies so all students have opportunities for learning through differentiated content, processes, and product. MTSS integrates instructional and intervention support so that systemic changes are sustainable and based on the Common Core

State Standards-aligned classroom instruction.

The following LCAP was developed with the input of multiple stakeholders comprised of the school staff (teachers, paraprofessionals, SPED Team, EL Interventionist), parents, and students. As a result, our school has moved toward establishing a Multi-tiered System of Support (MTSS). MTSS provides a basis for understanding how educators can work together to ensure equitable access and opportunity for all students to achieve the Common Core State Standards (CCSS). MTSS is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students/ academic, behavioral, and social success. MTSS offers the potential to create needed systematic change through intentional design and redesign of services and supports that quickly identify and match the needs of all students.

MTSS SEL Aperture Education is for grades K-5 and MS/HS is using Character Strong curriculum. Social and emotional learning (SEL) is the process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show caring and concern for others, establish and maintain positive relationships, and make responsible decisions. The DESSA is a nationally standardized, norm-referenced, strength-based, measure of the social and emotional competencies of students in grades K-12. The DESSA measures eight social-emotional competencies aligned to the CASEL framework: Self-Awareness, Self-Management, Social-Awareness, Relationship Skills, Goal-Directed Behavior, Personal Responsibility, Decision Making, and Optimistic Thinking.

Based on our school's Fall 2018 CA School Dashboard, an analysis of multiple forms of data; WASC Action Plan, Strategic Planning Committee, and input from stakeholders, our LCAP Goals have been revised, to read as follows:

- **GOAL #1:** Provide all students with high quality instruction using research-based pedagogical strategies and rigorous standards-aligned curriculum, through the integration of technology that meets the diverse learning needs (ELL, SPED, SED) of our students, and to prepare all students to strive/excel as critical thinkers, problem solvers, and innovators in an ever-changing global world. (Aligns with WASC Action Plan 2,3,5)
- **GOAL #2:** Continue to develop (and train staff) on an infrastructure to use multiple forms of student/schoolwide data and assessments to inform instructional decisions, implementation of evidence-based intervention services/programs; challenge students academically, and measure program efficacy, in order to identify and provide appropriate academic and social-emotional supports that will ensure student academic success and close the achievement gap among all subgroups in order to prepare all students to be College and Career Ready (CCR). (Aligns with WASC Action Plan 2,3,5)
- **GOAL #3:** Engage parents, families, and members of the community as partners through education to support student academic achievement and provide a safe, supportive, welcoming inclusive, and positive learning environment. (Aligns with WASC Action Plan 4,5)

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

The Learning Choice Academy engaged and involved stakeholders in the development of the 2022-23 LCAP Goals, Actions & Services. The school's Administrative Team met with Staff (which included teachers, SPED Team, Paraprofessionals, EL Coordinator), parents, students, and board members to discuss and plan the needs of our students. The engagement of stakeholders is critical to our school's LCAP development, identification and analysis of needs, development of annual growth targets, and the reflection process of what worked, and areas for growth, in addition to maximizing resource allocation.

DATE(S) / STAKEHOLDER TYPE / TOPIC(S) DISCUSSED / METHOD OF INVOLVEMENT

Aug. 23, 2022 / Staff / LCAP: ELA PD Amplify/Staff Training
Aug. 29- Sept. 2, 2022 / Staff/ LCAP: Student Engagement, Student Achievement, testing outcomes from NWEA / Parent meetings
Sept. 12, 2022 / LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
Sep. 16, 2022 / Staff / LCAP: PLC-MTSS (restorative practices, SEL, UDL, and student learning loss) / Staff department meeting
Sept. 22, 2022/Staff / LCAP: PLC-MTSS (restorative practices, SEL, UDL, and student learning loss) / Staff department meeting
Oct. 3, 2022 / LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
Oct. 10, 2022/ Staff/LCAP: MATH PD iReady/Staff Training
Oct. 10-18, 2022 / Parents & Staff / LCAP: Student Engagement, Student Achievement, testing outcomes from NWEA / Parent meetings
Oct. 10, 2022 / SPED staff / Staff/LCAP: IA training
Oct. 17, 2022 / SPED staff / LCAP: math goals (PIR) / SPED Staff meeting
Oct. 18, 2022 /LCAP: PLC-MTSS (restorative practices) / Staff department meeting
Nov. 7, 2022 / LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
Nov. 14-18, 2022 / Parents & Staff / LCAP: Student Engagement, the importance of attendance / Parent meeting
Nov. 28th, 2022/ SPED staff / LCAP: math goals (PIR) / SPED Staff meeting
Dec. 1, 2022 / Parents & Staff / LCAP: Student Engagement, Student Achievement, discussion of college planning / DELAC meeting
Dec. 5, 2022/ LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
Dec. 12, 2022 / Staff / LCAP: Student Engagement, Student Achievement, (PLC) MTSS / Staff Meeting
Jan. 2, 2023 / LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
Jan. 9, 2023 / Staff / LCAP: Strategic Plan / Staff meeting
Jan. 16-20, 2023 / Parents & Staff / LCAP: Student Engagement, Student Achievement / Parents & Staff Meeting
Jan. 23, 2023 / SPED staff / LCAP: math goals, Student engagement (PIR) / SPED Staff meeting
Jan. 26, 2023 / Parents & Staff / LCAP: Student Engagement, Student Achievement, Importance of attendance / DELAC meeting
Jan. 30th, 2023/ Parent, Students, & Staff / LCAP: Student Engagement, Student Achievement, discussion of DELAC, Strategic Plan / SSC Meeting
Feb. 2023/ Parent, Students, & Staff / LCAP: Survey / via parent square and Email
Feb. 6, 2023 /LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
Feb. 27, 2023 / SPED staff / LCAP: math goals, Student engagement (PIR) / SPED Staff meeting

Feb. 27-Mar. 3, 2023 / Parents & Staff / LCAP: Goals / Parent meetings
 March 6, 2023 /LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
 March 6, 2023 /Staff /LCAP: ELA PD Amplify/Staff Training
 March 9, 2023 / Parents & Staff / LCAP: Student Engagement, Student Achievement, discussion of goals for LCAP / DELAC meeting
 March 15, 2023 / Staff / LCAP: Student Engagement, Student Achievement, (PLC) MTSS / Staff Meeting
 March 20, 2023 / SPED staff / LCAP: math goals, Student engagement (PIR) / SPED Staff meeting
 April 17, 2023 / SPED staff / LCAP: math goals, Student engagement (PIR) / SPED Staff meeting
 April 24, 2023/ Parent, Students, & Staff / LCAP: Student Engagement, Student Achievement, discussion of goals for LCAP, Nutrition, DELAC, MTSS / SSC Meeting
 April 24-28, 2023 / Parents & Staff / LCAP: Student Engagement, Student Achievement / Parent meetings
 May 1, 2023 /LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
 May 4, 2023 / Parents & Staff / LCAP: Student Engagement, Student Achievement, discussion of goals for LCAP / DELAC meeting
 May 1, 2023 /LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
 May 15, 2023 / SPED staff / LCAP: math goals, Student engagement (PIR) / SPED Staff meeting
 June 5, 2023 /LCAP: Student Engagement, Student Achievement, MTSS / Admin Meeting
 June 5-12, 2023 / Parents & Staff / LCAP: Student Engagement, Student Achievement, discussion of goals for LCAP / Parent meetings
 June 15, 2023 / Parent, Students, Community & Staff / LCAP: Public board meeting for input on LCAP goals, actions & services / Board meeting
 June 21, 2023 / Parent, Students, Community & Staff / LCAP: board meeting for vote of LCAP goals, actions & services / Board meeting

A summary of the feedback provided by specific educational partners.

Stakeholders voice concerns in areas of
 Math
 English Learners
 Students with Disabilities
 extracurricular activities
 Facilities

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

The majority of input from parents was through our survey or parent meetings with their EP. TLC has considered all feedback during the development of the LCAP. As a result, we have identified the following:

- The need for additional tutoring time in Math, ELA, and upper-level sciences.
- English support for our EL students in math and writing.
- Students with Disabilities to help increase Math scores. Extra support in all gen. ed subjects
- Will offer parent training for new parents

- New HS Math and Government/Econ. Curriculum and training
- MTSS Training for all staff (SEL and Academics)
- Marketing and outreach to increase enrollment
- Parents like and want to continue the availability and choice of instructional and supplemental materials.
- Parents want to continue tutoring students after school or on a non-class day.
- Parents like the website and parent square for communication.
- Staff would like a facilities Person

Goals and Actions

Goal

Goal #	Description
1	Provide all students with high-quality instruction using research-based pedagogical strategies and rigorous standards-aligned curriculum, through the integration of technology that meets the diverse learning needs (ELL, SPED, SED) of our students, and to prepare all students to strive/excel as critical thinkers, problem solvers, and innovators in an ever-changing global world. (Aligns with WASC Action Plan 1, 4)

An explanation of why the LEA has developed this goal.

There is a need to strengthen teaching strategies to address the diverse learning needs of our students who have significant learning gaps. In order to accomplish this, our school will provide all teachers with a robust evidence-based professional development program and provide ongoing coaching and support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of Teachers who are appropriately credentialed & assigned	100%	100%	100%		Fully credentialed and appropriately assigned teachers
% of students with access to standards aligned instructional materials	100%	100%	100%		100% access
% Students including Unduplicated Pupils and Students with Disabilities, with access to and enrolled	100%	100%	100%		100% access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in a broad course of study					
%of grade 5 students who meet 6 of 6 Healthy Fitness Zones (HFZ) on the Fitnessgram	N/A	N/A	N/A		Maintain/increase performance
%of grade 7 students who meet 6 of 6 Healthy Fitness Zones (HFZ) on the Fitnessgram	N/A	N/A	N/A		Maintain/increase performance
%of grade 9 students who meet 6 of 6 Healthy Fitness Zones (HFZ) on the Fitnessgram	N/A	N/A	N/A		Maintain/increase performance

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	STAFF TO SUPPORT SCHOOL'S PROGRAM	STAFF TO SUPPORT SCHOOL'S PROGRAM TLC will employ 30 teachers(includes SPED and Principal) that are appropriately credentialed and assigned, 10 Instructional Assistants, NSLP, counselor, SPED support Staff and Administrative Staff.	\$2,565,098.00	Yes
1.2	PROFESSIONAL DEVELOPMENT	TLC will provide all teachers with evidence-based professional development aligned to the CA State Standards, school's mission, and educational program and targeted to meet the needs of our students. The focus this year will primarily include the following topics: <ul style="list-style-type: none"> NWEA MAP 	\$41,281.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Aleks math support • Discovery Education • New Math adoption training • ELD Standards • Accommodations & Modifications for SWD • Restorative Justice • Aperture - Social-Emotional training • MTSS - SEL/Academics • Universal Design for Learning - UDL training • AP Training • AVID Training <p>In addition, members of our staff will be provided with the opportunity to attend conferences and workshops that include:</p> <ul style="list-style-type: none"> • SDCOE Workshops • ELPAC Institute • CAASPP Institute • CSDC • CCSA • A Plus • MTSS 		
1.3	COURSE ACCESS: COLLEGE & CAREER PREPAREDNESS	<p>COURSE ACCESS: COLLEGE & CAREER PREPAREDNESS: TLC provides all students with a rigorous standards-aligned college preparatory educational program. Most of our students will be first-generation college students, therefore our school has implemented the following to ensure all students are college/career ready:</p> <ul style="list-style-type: none"> • All HS students will have access to a College Counselor for college planning, UC A-G, and PSAT/SAT/ACT • UC A-G approved course list • HS Graduation Project: Community Service project aligned with college/career goals • College Course Credit (formerly concurrent enrollment) – on-site and off-site • Students in Gr 11-12 have the availability to take SAT/ACT • Students in Gr. 8-11 have the availability to take the PSAT 	\$51,859.75	

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • CTE Pathway: Construction/Energy • CTE Pathway: Introduction to Multimedia Production 1 and 2 (2023-24) • CTE Pathway: Introduction to Music Performance 1 and 2 (2024-25) • College Center: led by the Counselor • College Campus Tours: 1 day and a 3 day (Summer) • CA CareerZone – career planning and workshops • Parent training and a library of training for parents • Implement the Naviance program for all HS students • New AVID program • New AP course in Psychology • Support for students in Summer School (3 Teachers) • One full-time counselor dedicated to TLC-EC 		
1.4	CORE CURRICULUM TO BE PURCHASED	<p>CORE CURRICULUM TO BE PURCHASED: Every student will have access to standards-aligned curriculum. TLC will purchase the following curriculum:</p> <ul style="list-style-type: none"> • Consumables for all core subjects • For Site based instruction: curricular purchases will be made • Home-based instruction: Curriculum for all subjects • Online learning and tutoring • New adoption for HS Math and Government/Econ. 	\$205,674.00	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.

STAFF TO SUPPORT SCHOOL'S PROGRAM: 100% of TLC Teachers and staff have the correct credentials for the positions they are currently working in.

PROFESSIONAL DEVELOPMENT: TLC staff spent many hours of Professional Development this year. Our whole school did many hours working on the MTSS program. TLC was given a grant to have the opportunity to strengthen our how we teach students and make gains in the classroom and on tests. Social and Emotional wellness is still a big part of our school and this year we adopted a new SEL program called Character Strong for our Middle and High school students. We are still using Aperture had 963 total test scores this year, 41.33% tested in the strength area, 55.72% tested in the Typical area and 3.95% tested in the need area. With the help of the wellness counselor, we were able to focus on these students and make sure Mental Health services were given. TLC continues Restorative Justice practices and has trained new staff and continues to use it in the classrooms. SPED staff went to training in Sacramento put on by our SELPA as well as online training. SPED staff also trained Gen. Ed. Staff on accommodations, and modifications in the classrooms. Continued training on NEWA. Staff went to many of the charter conferences, APlus, CCSA, CSDC, and MTSS.

COURSE ACCESS: COLLEGE & CAREER PREPAREDNESS: Was given A-G grant and has put into place Avid and 1 AP course in History this year. Also a parent center website that students and parents can go and get resources needed for college. Naviance is also a new program for students to be able to plan their college and career.

CORE CURRICULUM TO BE PURCHASED: All Curriculum was purchased and distributed at the beginning of the year and throughout the year as needed.

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

There are no significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services within this goal.

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

COURSE ACCESS: COLLEGE & CAREER PREPAREDNESS: higher graduation rates, more students graduating with A-G courses, AP courses, AVID, and CTE courses.

PROFESSIONAL DEVELOPMENT: Higher test scores, mental health awareness, and support.

CORE CURRICULUM TO BE PURCHASED: All students have access to curriculum to support them in their academics.

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.

TLC plans to purchase High School math program and possibly HS Science. Will do training in the K-5 English adoption. We will hire another the Wellness counselor, and continue to employee additional Psychologist to help with the Social Emotional needs of our students.

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

Goals and Actions

Goal

Goal #	Description
2	Continue to develop (and train staff) on an infrastructure to use multiple forms of student/schoolwide data and assessments to inform instructional decisions, implementation of evidence-based intervention services/programs; challenge students academically, and measure program efficacy, in order to identify and provide appropriate academic and social-emotional supports that will ensure student academic success and close the achievement gap among all subgroups in order to prepare all students to be College and Career Ready (CCR). (Aligns with WASC Action Plan 1-4)

An explanation of why the LEA has developed this goal.

There is a need to use data to measure student progress, measure program efficacy and identify the academic, social-emotional and/or behavioral needs of our students as part of our MTSS Implementation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth on ELA CAASPP Distance from Standard (DFS)	56% met or exceeded	58% met or exceeded in 20-21	54.30% met or exceeded in 21-22		Maintain/increase performance; monitor and maintain performance better than state rates for charter renewal
Annual Growth on MATH CAASPP Distance from Standard (DFS)	31% met or exceeded	32% met or exceeded	28.35% met or exceeded		Maintain/increase performance; monitor and maintain performance better than state rates for charter renewal
CA Science Test (CAST): GRADE 12: Spring 2019 CAST	29% met or exceeded	26.26% Met or Exceeded	31.77% met or exceeded		Maintain/increase performance; monitor and maintain performance better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
results will serve as a baseline					than state rates for charter renewal
Increase % Students who complete UC A-G by 1%	29%	29%	48%		Maintain/increase performance
% EL who progress in English Proficiency as measured by ELPAC (Summative)	19.23%	19.23% proficient	27.91% proficient		Maintain/increase performance
Increase % English Learner reclassification rate as measured by ELPAC (Summative)	12.5%	12.5%	15%		Maintain/increase performance
Increase % Students “Prepared” for College as measured by ELA EAP by 2%	Suspended	Suspended	65.52%		Maintain/increase performance
Increase % Students “Prepared” for College as measured by Math EAP by 2%	Suspended	Suspended	9.68%		Maintain/increase performance
Maintain Attendance Rates >95%	99%	99%	99%		Maintain/increase performance
Maintain MS Dropout rate <1%	1.1%		1.1%		Maintain/decrease performance
Maintain HS Dropout Rates <2%	17.9%		11.54%		Maintain/decrease performance
Initial testing for % of students in the DESSA	60%		67%		Maintain/increase performance

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MULTIPLE TYPES OF ASSESSMENTS	<p>MULTIPLE TYPES OF ASSESSMENTS: TLC staff will implement multiple types of assessments, in order to monitor each student's: academic progress; identify their strengths and needs in order to modify instruction, and identify the type of academic intervention needed.</p> <ul style="list-style-type: none"> • NWEA MAP: ELA/Math Gr TK-11 • iReady testing • Running Records: Learning A-Z • Kindergarten Readiness Assessment • Math Summative Assessment • Writing Prompts various genres: Gr 6-12 • WRITE Institute Writing Assessments Gr. K-5 • GLAD • End of Chapter/Unit tests <p>In addition, our students will be administered the following state-mandated assessments:</p> <ul style="list-style-type: none"> • ELPAC: Initial & Summative for EL • CAASPP ELA & Math: Gr. 3-8, 11 • CA Science Test: 5, 8, HS • Physical Fitness Test: Gr. 5,7,9 • CAA 	\$10,609.00	Yes
2.2	STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS	<p>STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS: The Leadership Team will train staff on the EL Master Plan and how it aligns to ELPAC; CDE/SBE Reclassification criteria, and ELD curriculum (in order to ensure that all ELs receive appropriate, adequate, and targeted designated and integrated ELD instruction across all grade levels.) ELD standards training will take place yearly.</p> <p>The EL Coordinator will provide professional development (SDAIE, GLAD, and Write programs) and model lessons for teachers.</p>	\$44,711.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The EL Coordinator will administer the ELPAC, be in charge of reclassification, provide support for Newcomers, and provide after-school support for EL.</p> <p>Some curricula used: Read Naturally, Brain Pop, and Rosetta Stone - Newcomers, National Geographic with Hampton Brown - Edge Fundamentals, and National Geographic with Hampton Brown - Edge Level A</p>		
2.3	STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS	<p>STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS:</p> <p>TLC's SELPA Provider is the El Dorado Charter SELPA. The RSP Teacher/Director of SPED will be responsible for developing; implementing and monitoring quality student-centered Individual Education Plans (IEPs) including documentation and adherence to requirements and timelines, staffing, and contracted services. TLC's program will provide improved outcomes and close the achievement gap for students with disabilities and will coordinate, design, and provide specialized and age-appropriate programs, services, and supports for students. Program services will include providing Special education teachers, Instructional Assistants, and support staff.</p> <p>Our RSP Teacher/SPED Coordinator and/or SELPA Provider will provide quality professional development opportunities for both certificated and classified staff to build capacity in providing high-quality instructional opportunities for students with disabilities and administrator support training focused on understanding and leading high-quality Individual Education Plans (IEPs) and translating those IEPs into high-quality rigorous instruction for students with disabilities.</p> <p>More Instructional Aides in the classroom for students who are needed more 1:1 support.</p> <p>Hire a full-time Ed. Specialists to help with the overflow of students</p>	\$603,038.00	No

Action #	Title	Description	Total Funds	Contributing
		Some services used are: Barton, Touch Math, and Fast ForeWord		
2.4	MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTION & SUPPORTS	<p>MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTION & SUPPORTS: TLC will align academic interventions to core instruction; and grade-level content to ensure all students including unduplicated students, are on track towards grade-level mastery, in order to narrow any achievement gaps. All students work from home on Mondays K-12 is on-site Tuesday through Thursday and works from home on Monday and Friday. Students also come on-site for 1:1 or small group tutoring on their at-home days or after school.</p> <p>Teachers provide small group and one-on-one instruction on Fridays. The Instructional Assistants also provide academic support and intervention.</p> <p>Math support will be provided on at-home days.</p> <p>Students in MS/HS will receive 4 hours of Math instruction per week, in addition, to support at home. Our students will have access to:</p> <ul style="list-style-type: none"> • ALEKS • iXL Math • Read Naturally • No Red Ink • Paper (on-line tutoring grades 5-12) <p>ELA Support for HS: will receive 4 hours of instruction weekly with support/tutoring on Fridays. For MS: students will receive 2 hours/week.</p> <p>Hire and/or train current Instructional Aides to help administer the Barton Reading Intervention Program, Train the IA's in behavior</p>	\$56,167.00	No

Action #	Title	Description	Total Funds	Contributing
		supports in the classroom.		
2.5	MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION	<p>MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:</p> <p>TLC is in the second year of the implementation phase of MTSS using SWIFT Tools. Our school has implemented and will continue to use and train new staff in Restorative Practices schoolwide, and provides resources to families (Mental Health America).</p> <p>TLC will continue to use and train new staff in Aperture which is a data-driven based Social Emotional program.</p> <p>TLC will also continue to use and train in the SEL curriculum</p> <p>TLC will continue to retain the additional counselor and school Psychologist to better help the social-emotional needs of our students.</p>	\$140,766.00	
2.6	TECHNOLOGY	<p>TECHNOLOGY</p> <p>TLC will purchase the following technology devices that support the school's educational program and model:</p> <ul style="list-style-type: none"> • Chromebooks. 7-12 grade 1:1 • PC for PLTW • iPads K-2 • Laptops for staff • Network upgrades: Wifi access • Contract IT services: Filemaker • Licenses for Microsoft Software • Website costs • Google Meets - paid program • Doc u Cams for teachers • Technology Coordinator • Doc U Sign • Zoom - SPED 	\$184,762.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Barton platform - SPED Online curriculum and supports 		
2.7	STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & ENSURE A SAFE SCHOOL ENVIRONMENT	<p>STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & ENSURE A SAFE SCHOOL ENVIRONMENT: TLC's educational program will provide all students with an engaging learning experience, and a safe, positive school climate and learning environment through the implementation of the following:</p> <ul style="list-style-type: none"> School wide events Host Clubs/Organizations 6th grade Camp Elective Units (can be used for enrichment if approved by EP) Provide bus passes for homeless, foster youth, low-income students Provide "HopSkipRide" for homeless, foster youth, low-income, SWD students Host schoolwide events: culture-building, anti-bullying Star Jaguars (Character Traits) SEL Groups 	\$19,689.00	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.

There are no substantive differences

MULTIPLE TYPES OF ASSESSMENTS: This goal was carried out 100%

STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS: The EL coordinator will continue to work closely with all of our EL students and teachers to make sure that students' needs are being met. The EL Coordinator will provide professional development (SDAIE, GLAD, Write programs) and model lessons for teachers.

STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS: TLC SPED director will continue to improve all services for SWD and continue to have a high-quality program for SWD. TLC staff will continue to work on goals and support students' math and ELA. More IA's were hired to help support some 1:1 in the classrooms. Hire an additional Ed Specialist
MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTION & SUPPORTS: TLC supported teachers every 6 weeks during PLC meetings. During this time teachers would train and look at data to drive what was being taught in the classrooms.
MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION: full time counselor for SEL support
TECHNOLOGY: Still working on becoming 1:1 with computers for the whole school. We are currently able to have it 1:1 for MS and HS
STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & ENSURE A SAFE SCHOOL ENVIRONMENT: Staff helped start a student council and music class in the 6th grade and a gardening club. Added a ride share for students with disabilities or young students who can't take the bus to get to school.

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

There are no significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services within this goal.

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

MULTIPLE TYPES OF ASSESSMENTS: higher test scores
STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS: higher test scores and students being able to access the curriculum
STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS: higher test scores and students being able to access the curriculum
MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTION & SUPPORTS: higher test scores and students being able to access the curriculum
MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION: Students were able to attend classes and have support to work through feelings so they didn't feel so isolated.
TECHNOLOGY: Will continue to purchase computers as needed and replace those that are broken.
STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & ENSURE A SAFE SCHOOL ENVIRONMENT: Positive school climate, attendance

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

TLC will hire another counselor and be able to have a full time counselor at each school site.

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	Engage parents, families, and members of the community as partners through education to support student academic achievement and provide a safe, supportive, welcoming inclusive, and positive learning environment. (Aligns with WASC Action Plan 3-4)

An explanation of why the LEA has developed this goal.

There is a need to engage parents through communication and education to improve student academic outcomes, school connectedness and safety.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Administer TLC Building Checklist annually	100%	100%	100%		Maintain 100% facilities meeting good repair standards
Parents will have input in decision-making (including Unduplicated students, and Students with Disabilities: School Site Council (SSC))	Met	Met	Met		Maintain or increase participation
Provide opportunities for parent participation for families including Unduplicated students, and Students with Disabilities	Met	Met	Met		Maintain or increase participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase participation rate by 2% on parent survey on the sense of safety and school connectedness.	84.69%	36%	35%		Maintain or increase participation
Increase participation rate by 2% on student survey on the sense of safety and school connectedness.	78.05%	30%	18%		Maintain or increase participation
Increase participation rate by 2% on staff survey on the sense of safety and school connectedness.	80%	83%	41% in LM but 93% as a whole school		Maintain or increase participation
Increase lunches served by 2%	9147	9147	13,574		Maintain or increase participation
All visitors use Raptor as a check in system	100%	100%	100%		Maintain or increase participation

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING	<p>METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING:</p> <p>In order to promote and elicit parent input in decision-making, TLC will host and facilitate SSC, and DELAC Meetings during the school year with annual elections to include parents, staff, teachers & students.</p> <p>TLC will continue to adhere to the requirements of AB716, and the school’s LCAP will serve as its School Plan for Student Achievement (SPSA).</p>	\$3,183.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>During the school year, SSC and DELAC will provide input/feedback on the LCAP Actions/services and monitor annual measurable outcomes. This is an opportunity for parents and community members to provide input on student programs and the allocation of Title Funds.</p> <p>WASC Committee meeting, Strategic Planning committee. Parents also have time throughout the school year to discuss the LCAP every 6 weeks with staff and give input on the goals.</p>		
3.2	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH	<p>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH:</p> <p>As part of TLC’s Second phase implementation of MTSS our school staff will partner with parents (including unduplicated pupils and Students with Disabilities) to support student achievement. Parent engagement opportunities will include:</p> <ul style="list-style-type: none"> • Meeting with parents every 6 weeks • Provide Parent Workshops on various topics • Host Parent/student Orientations • Communicate with Families using Parent Square • Translator will be available at schoolwide events and upon request • Presentations on Post-secondary options • Marketing & Events Coordinator: coordinates field trips • Parent surveys • Add full-day classes back on off-site days 	\$137,708.00	Yes
3.3	FACILITIES	<p>FACILITIES</p> <p>TLC strives to provide a safe, clean, and well-maintained school site for all students and staff. In order to accomplish this, the following will take place:</p> <ul style="list-style-type: none"> • Facility leasing expenses • Facility maintenance, repairs, and janitorial staff 	\$1,171,241.00	

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Administer Building Checklist Annual Report • Use Multi Air cleaners for offices and classrooms • Raptor sign-in for safety • Construction of new classrooms • Hire a full-time facilities person 		
3.4	Nutrition	Salary for Nutrition coordinator, and NSLP staff. <ul style="list-style-type: none"> • purchasing of equipment needed for lunch services 	\$126,590.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences

METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING: Parents have many opportunities in many ways to participate in TLC. TLC would not work without parent involvement. We are fortunate to have this level of parent support. Parents meet every 6 weeks, take surveys, and participate in SSC, DELCA, and Board meetings.

OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH: TLC works constantly to make sure parents feel supported and engaged. We hold field trips, school-wide events, town hall meetings, and professional development.

FACILITIES: TLC will begin construction this year. It will complete one building at a time.

NUTRITION: served 10,548 lunches and 4,609 breakfasts this year (Sept-March). 100% on health inspections

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

There are no significant material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services within this goal.

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

METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING: facilitate SSC, and DELAC Meetings during the school year, have training for new parents, and continue to reach out for participation in other school meetings. These meetings and results from surveys have helped guide us in building the LCAP goals.

FACILITIES: TLC will begin construction this 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.

FACILITIES: TLC will begin construction this year.

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

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)
\$696,773	

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
15.25%	0.00%	\$0.00	15.25%

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 needs of foster youth, English learners, and low-income students are considered first, and the charter proves this through the training given to the staff involved in this program. While the action is provided to the entire school, these subgroups are of the highest priority, and the charter ensures that they receive services not only first, but most frequently. The actions defined are effective as measured through maintained/increased subgroup achievement data on the Dashboard, positive parent/student survey results, and internal metrics. This measure is the charter’s guide to the effectiveness of the programs provided to these students.

The LEA is working to complete the transition to 1:1 technology in 7-12 grade. The LEA prioritized access to a Chromebook to identified students including foster youth, homeless, and low-income students. In addition to providing Chromebooks, the LEA ensured all students in need received a WiFi hotspot for portable internet connection. Again, foster youth, the homeless, and low-income students were prioritized.

The Assistant Director, Curriculum and Instruction Coordinator, Assistant Director of Assessment and Pupil Services, and EL coordinator provided training and resources focused on supporting English Language Learners as well as the social and emotional well-being of all students, especially those identified as homeless or foster youth and low-income students. Access to school counselors, school

psychologists, and additional support services are essential for supporting this population. Specific training for implementing integrated and designated ELD is ongoing for leaders, teachers, and Instructional Aides.

The LEA's mission and vision statement include a commitment to personalizing learning for every student; this includes a personalized learning plan to address both academic and social-emotional needs

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

Foster youth, English learners, and low-income students are known to the staff paid by this program. Thus, these students receive first, best attention (increased and improved services) 100% through the use of these funds. Without these funds, this type of dedicated staff attention would not be possible. The results of the efforts can be seen through student achievement data on the dashboard, parent/student surveys, and internal metrics.

Foster youth, English learners, and low-income students receive the following increased services/supports:

- Chromebooks for students
- Additional counseling support
- IA support and follow-up
- MTSS support and monitoring
- Bus passes
- "Hopskipride" Service

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.

TLC has 61% of the unduplicated FRPM/EL eligible count. TLC will continue to employ a full-time Psychologist, full-time wellness Counselor, and Instructional Assistants to help in the classrooms and hire more if needed. Will employ Highly Qualified teachers in the areas of Math, Science, and English to help support students after school and on non-classroom days. Will pay for public transportation for students who have trouble getting to school, having students on campus helps with retention and promotes graduation. On-line tutoring 24 hours through paper, any student can access this at their convenience.

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		5:249
Staff-to-student ratio of certificated staff providing direct services to students		25:249

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,255,860.75	\$845,759.00		\$260,757.00	\$5,362,376.75	\$3,645,470.00	\$1,716,906.75

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	STAFF TO SUPPORT SCHOOL'S PROGRAM	English Learners Foster Youth Low Income	\$2,565,098.00				\$2,565,098.00
1	1.2	PROFESSIONAL DEVELOPMENT	All English Learners Foster Youth Low Income	\$10,467.00			\$30,814.00	\$41,281.00
1	1.3	COURSE ACCESS: COLLEGE & CAREER PREPAREDNESS		\$51,859.75				\$51,859.75
1	1.4	CORE CURRICULUM TO BE PURCHASED	All	\$37,963.00	\$147,697.00		\$20,014.00	\$205,674.00
2	2.1	MULTIPLE TYPES OF ASSESSMENTS	English Learners Foster Youth Low Income	\$10,609.00				\$10,609.00
2	2.2	STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS	English Learners	\$44,711.00				\$44,711.00
2	2.3	STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS	All		\$553,415.00		\$49,623.00	\$603,038.00
2	2.4	MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO	All	\$32,304.00			\$23,863.00	\$56,167.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		PROVIDE ACADEMIC INTERVENTION & SUPPORTS						
2	2.5	MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION		\$31,071.00	\$109,695.00			\$140,766.00
2	2.6	TECHNOLOGY	All	\$139,957.00			\$44,805.00	\$184,762.00
2	2.7	STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & ENSURE A SAFE SCHOOL ENVIRONMENT	All	\$19,689.00				\$19,689.00
3	3.1	METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING	All	\$3,183.00				\$3,183.00
3	3.2	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH	English Learners Foster Youth Low Income	\$137,708.00				\$137,708.00
3	3.3	FACILITIES		\$1,171,241.00				\$1,171,241.00
3	3.4	Nutrition	English Learners Foster Youth Low Income		\$34,952.00		\$91,638.00	\$126,590.00

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
\$4,568,999	\$696,773	15.25%	0.00%	15.25%	\$2,768,593.00	0.00%	60.60 %	Total:	\$2,768,593.00
								LEA-wide Total:	\$2,768,593.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,565,098.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	STAFF TO SUPPORT SCHOOL'S PROGRAM	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,565,098.00	
1	1.2	PROFESSIONAL DEVELOPMENT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,467.00	
2	2.1	MULTIPLE TYPES OF ASSESSMENTS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,609.00	
2	2.2	STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS	Yes	LEA-wide	English Learners	All Schools	\$44,711.00	
3	3.2	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$137,708.00	
3	3.4	Nutrition	Yes	LEA-wide	English Learners Foster Youth	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,713,081.00	\$4,988,412.50

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	STAFF TO SUPPORT SCHOOL'S PROGRAM	Yes	\$2,685,569.00	\$3,021,873
1	1.2	PROFESSIONAL DEVELOPMENT	No Yes	\$35,892.00	\$41,281
1	1.3	COURSE ACCESS: COLLEGE & CAREER PREPAREDNESS		\$74,481.00	\$59,060
1	1.4	CORE CURRICULUM TO BE PURCHASED	No	\$174,273.00	\$214,823
2	2.1	MULTIPLE TYPES OF ASSESSMENTS	Yes	\$12,463.00	\$12,463
2	2.2	STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS	Yes	\$52,150.00	\$52,150
2	2.3	STAFFING, SERVICES & PROGRAM TO SERVICE SWD STUDENTS	No	\$529,010.00	\$465,390
2	2.4	MTSS: STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS TO PROVIDE ACADEMIC INTERVENTION & SUPPORTS	No	\$52,963.00	\$51,364
2	2.5	MTSS: STAFFING, SUPPLEMENTAL CURRICULUM,		\$120,375.00	\$119,629

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)
		& PROGRAMS THAT PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION			
2	2.6	TECHNOLOGY	No	\$129,181.00	\$154,500
2	2.7	STAFFING, PROGRAMS, STRATEGIES & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & ENSURE A SAFE SCHOOL ENVIRONMENT	No	\$19,116.00	\$19,116
3	3.1	METHODS BY WHICH PARENTS PARTICIPATE IN DECISION-MAKING	No	\$3,090.00	\$3,090
3	3.2	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH	Yes	\$64,946.00	\$117,060
3	3.3	FACILITIES		\$606,416.00	\$657,628
3	3.4	Nutrition	Yes	\$153,156.00	\$153,331

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)
\$633,430	\$2,661,859.00	\$2,597,603.00	\$64,256.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	STAFF TO SUPPORT SCHOOL'S PROGRAM	Yes	\$2,517,293.00	\$2,471,228	0%	0%
1	1.2	PROFESSIONAL DEVELOPMENT	Yes	\$15,007.00	\$9,169	0%	0%
2	2.1	MULTIPLE TYPES OF ASSESSMENTS	Yes	\$12,463.00	\$5,150	0%	0%
2	2.2	STAFFING, SERVICES & PROGRAM TO SERVICE EL STUDENTS	Yes	\$52,150.00	\$52,150	0%	0%
3	3.2	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION AND COMMUNITY OUTREACH	Yes	\$64,946.00	\$59,906	0%	0%
3	3.4	Nutrition	Yes			0%	0%

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)
\$4,224,277	\$633,430	0.00%	14.99%	\$2,597,603.00	0.00%	61.49%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

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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