



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Twin Ridges Home Study Charter School

CDS Code: 29 10298 0126227

School Year: 2022-23

LEA contact information:

Jennifer Dearduff

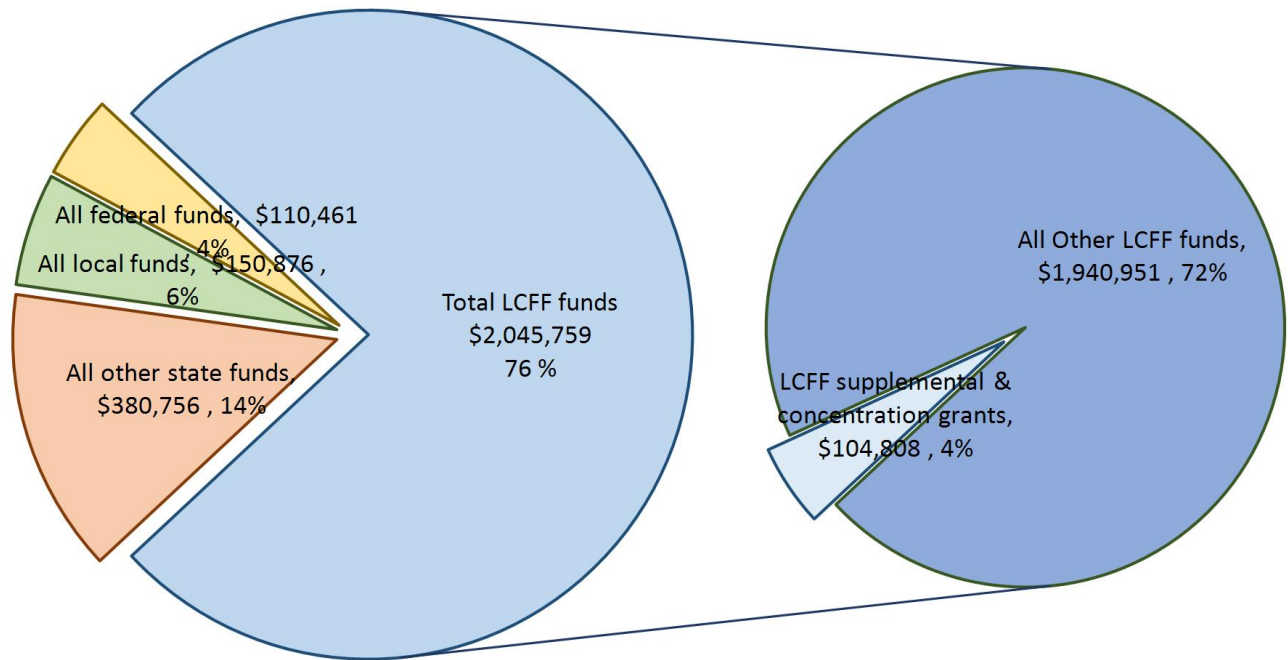
Executive Director

(530) 478-1815

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 2022-23 School Year

Projected Revenue by Fund Source

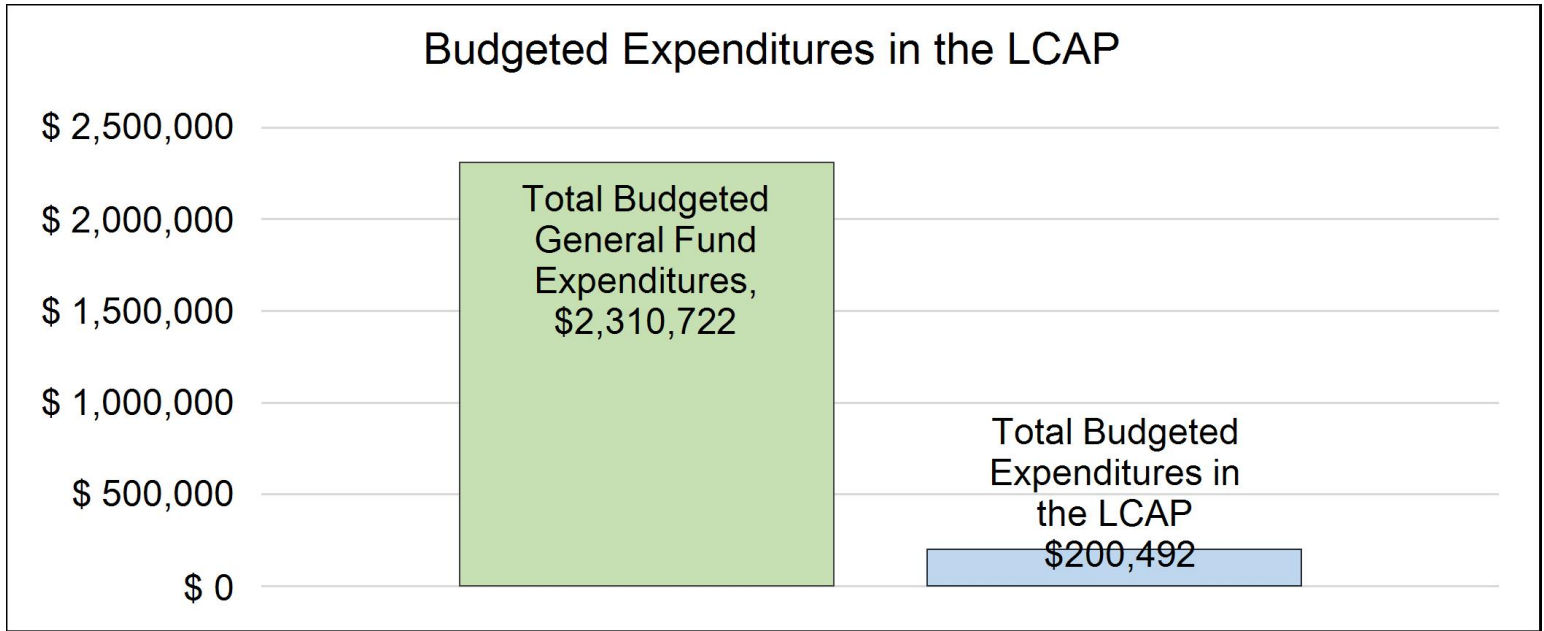


This chart shows the total general purpose revenue Twin Ridges Home Study Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Ridges Home Study Charter School is \$2,687,852, of which \$2,045,759 is Local Control Funding Formula (LCFF), \$380,756 is other state funds, \$150,876 is local funds, and \$110,461 is federal funds. Of the \$2,045,759 in LCFF Funds, \$104,808 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 Twin Ridges Home Study Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

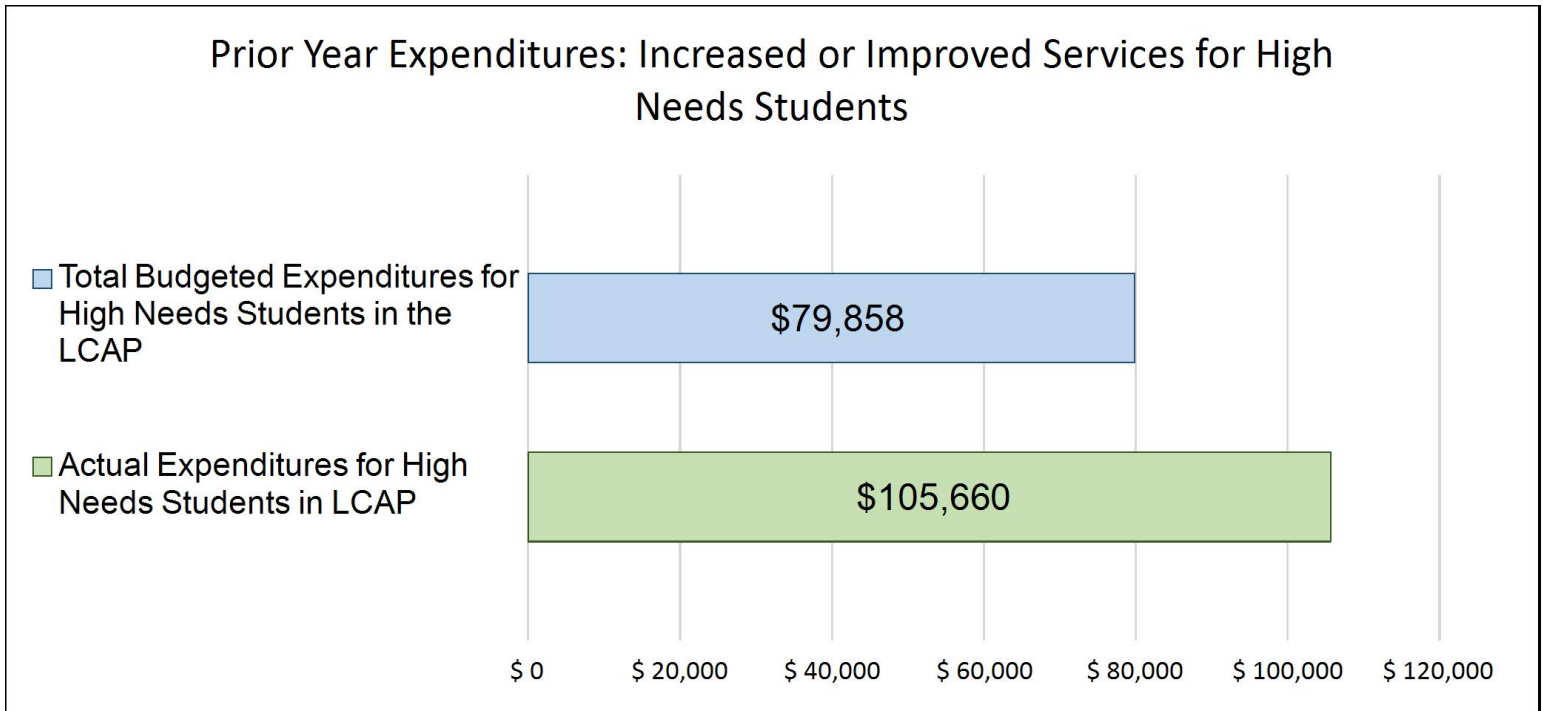
The text description of the above chart is as follows: Twin Ridges Home Study Charter School plans to spend \$2,310,722 for the 2022-23 school year. Of that amount, \$200,492 is tied to actions/services in the LCAP and \$2,110,230 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Twin Ridges Home Study Charter School is projecting it will receive \$104,808 based on the enrollment of foster youth, English learner, and low-income students. Twin Ridges Home Study Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Twin Ridges Home Study Charter School plans to spend \$113,616 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 2021-22



This chart compares what Twin Ridges Home Study Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Twin Ridges Home Study Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Twin Ridges Home Study Charter School's LCAP budgeted \$79,858 for planned actions to increase or improve services for high needs students. Twin Ridges Home Study Charter School actually spent \$105,660 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Twin Ridges Home Study Charter School	Jennifer Dearduff Director	jdearduff@trhs.us 530-478-1815

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

TRHS is receiving \$35,875 through the Educator Effectiveness Block Grant. This funding source was not available when the 2021-2022 LCAP was developed.

Throughout the LCAP development process, the LEA receives input on a variety of programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received as stated above. In addition, TRHS has engaged Educational Partners as follows:

A Parent Input Survey was sent out March 2021.

A Staff Input Survey was sent out March 2021.

A public meeting was held on December 2, 2021 regarding the Educator Effectiveness Block Grant. Please refer to the following website:

<https://www.twinridgeshomestudy.org/>

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

TRHS does not receive Concentration Grants.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, the LEA receives input on a variety of school programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2020-21 school year as follows:

Twin Ridges Home Study Charter School is a sub recipient for the ESSER III Funds. Please refer to Nevada County Office of Education ESSER III Plan: <https://nevco.org/>

A Parent Input Survey was sent out March 2021.

A Staff Input Survey was sent out March 2021.

The TRHS Board of Directors meet the first Thursday of each month and valuable feedback is given during those meetings.

The TRHS staff meet the first Monday of each month. Staff members give valuable feedback they get from parents as well as staff member input regarding ESSER III monies.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Twin Ridges Home Study Charter School is a sub recipient for the ESSER III funds. TRHS is using a bulk of ESSER III funds to add more tutoring services. TRHS is experiencing success in the identification process used for offering these tutoring services. TRHS is now in it's second round of testing and therefore will soon be able to evaluate the effectiveness of this tutoring on student academic achievement. One

challenge has been making sure that students attend their tutoring sessions regularly. That is something that will be addressed through communication with families.

TRHS prides itself on providing a plethora of online academic Intervention programs. TRHS has made sure to use the ESSER III funds to add more opportunities for students to use these online academic programs. For example, TRHS provides Reading Eggs for early readers as well as the Accelerated Reader program for all readers. TRHS provides Learning Ally for students who are struggling to read and can use audio books in order to access grade level material. Math opportunities are offered as well. TRHS provides students with Prodigy and Rocket Math for online intervention. These programs have been successful for many students who choose to access them. It has been a great intervention recommendation during Student Study Team meetings and student intervention discussions. The challenge is in ensuring regular systematic use by students.

TRHS provides each student with the opportunity to borrow a chromebook so they may access online academic intervention programs and online curriculum. Homeschool families that are interested in using technology have access to a school issued chromebook. Families also have access to a school issued "hot spot" as needed so students can access the internet. This has been a successful use of funds. A large amount of students have borrowed a chromebook from TRHS.

TRHS is also using ESSER III funds to provide additional cleaning supplies and allow for additional janitorial time in order to mitigate the spread of COVID-19. This supports a best practice effort to reduce and prevent the spread of the COVID-19 virus.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The Twin Ridges Home Study Charter School considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

TRHS has been able to provide, through ELO Grant funding, additional tutoring, additional student access to technology, counseling services for students, additional online academic resources and a teacher assistant that works with students during enrichment classes. Please refer to the ELO Grant located on the following website: <https://www.twinridgeshomestudy.org/> (pg. 2) These items align with actions located in the TRHS LCAP. Please refer to the LCAP located on the following website: <https://www.twinridgeshomestudy.org/> (pgs. 10,11,14)

TRHS has been able to provide, through ESSER III funding, additional tutoring, additional online academic resources and additional student access to technology. These items align with actions located in the TRHS LCAP. Please refer to the LCAP located on the following website: <https://www.twinridgeshomestudy.org/> (pgs.10,11)

The TRHS Safe Return to Instruction Plan aligns with the TRHS LCAP. Please refer to the Safe Return to Instruction Plan located on the following website: <https://www.twinridgeshomestudy.org>

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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
Twin Ridges Home Study Charter School	Jennifer Dearduff Executive Director	jdearduff@trhs.us (530) 478-1815

Plan Summary [2022-23]

General Information

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

Twin Ridges Home Study (TRHS) Charter School has contributed to the personalized learning movement since 1978! This public charter school continues to provide independent learning options to families who can choose from personalized learning models that allow for the ability to tailor educational experiences to the needs of each individual learner. Twin Ridges Home Study Charter parents agree to supervise fifteen to twenty hours of student learning each week depending on the grade level. The Supervising Teachers plan and assign work. They recommend curriculum, evaluate completed work, provide for alternative educational experiences, and support the family with enrichment lessons while incorporating the state standards into the student experience. As a public K-8 alternative program, TRHS supports an innovative approach to meeting state standards. The majority of student learning for this non-classroom based program takes place off site. Academic instruction occurs at home with parents while supervised by assigned TRHS charter school Supervising Teachers. In addition to providing instruction for on site enrichment courses, Supervising Teachers provide for individual and group learning opportunities at regional learning center sites and public locations such as libraries or other designated sites.

TRHS's emphasis is that of building community and promoting environmental and cultural sustainability while studying literature, sciences, mathematics, social studies, technology and the arts. TRHS also emphasizes the designing of innovative experiences for learning. TRHS students also gain exposure to global and local perspectives by participating in field trips and workshops with field experts, scholars, community artisans, visiting lectures and performers. Experienced TRHS teachers promote their vast educational experiences and flexibility by allowing for parents to design their own home school model. By coordinating field trips, social opportunities, as well as attending diverse

cultural events, TRHS staff can provide families with the opportunity to maximize their educational experience and push past traditional expectations. As active participants in their own education, TRHS students develop the tools to become critical thinkers, creative problem solvers, and dynamic global citizens. With an "it takes a village " concept, our stakeholders strengthen in confidence, self-worth and leadership abilities as educators, home study parents, as well as independent and scholarly learners. TRHS alumni have achieved success in many traditional and non traditional pursuits of personal preference.

Twin Ridges Home Study Charter School serves students in Nevada, Placer, Sierra and Yuba Counties and the learning centers are located in Nevada City, Truckee and Wheatland. Each site boasts an extensive resource collection filled with an abundance of curriculum, stimulating enrichment classes, and a vibrant, active and supportive school community environment. For more information call (530) 478-1815 or visit our website at www.trhs.us.

Reflections: Successes

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

Twin Ridges Home Study Charter should celebrate many successes for the 2021-2022 school year. These academic successes are primarily represented through the CAASPP scores from the testing season in 2021. Students in grades three through eight not only took the CAASPP but completed the local assessment using the STAR Reading and Math. TRHS has also implemented local assessments for ELA in grades TK-2. This allows teachers and parents to see where the student may have needs before ever getting to take the CAASPP test in third grade.

TRHS also had an increase in math and English Language Arts scores on the 2021 CAASP testing. In 2019, English Language Arts overall scores were at a 41% and math was at a 20%. In 2021, English Language Arts overall scores were at a 56% and math was at a 45%. TRHS feels these scores represent a large success although consideration must be made for 2021 test context and validity. The CAST scores also improved. In 2019 the overall score was 26% and in 2021 it was 43%. TRHS is very excited to look at the 2022 scores to see if this trend continues to rise.

TRHS continues to provide standard aligned materials and fully credentialed teachers for parents and students to work with. TRHS supports computer based assessments by offering students a Chromebook so that test takers may maintain or built upon measurable test scores.

Two new curriculums were approved by the TRHS Board in the 2021-2022 school year. Elevate Science was adopted as well as Social Studies Weekly. TRHS is excited to provide these standards based curricular choices for families. TRHS also provided many online intervention programs for students to utilize. These programs include Reading Eggs, Prodigy, Mathseeds and Learning Ally.

The TRHS SEL team has been hard at work during the 2021-2022 school year to make sure that social emotional learning is addressed for students but also staff wellness has been a priority as well. TRHS will continue to create SEL lessons and activities for students and staff.

TRHS is very proud of the successes felt by staff and students during the 2021-2022 school year. Go Dragonflies!

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.

Although TRHS can celebrate many successes, there are needs that have been identified as well.

TRHS is very interested in increasing its CAASPP participation rate. The TRHS approximate unofficial participation rate for the 2021 CAASPP was 73%. TRHS is concerned that if the participation rate settles under 95% during the 2022 CAASPP, the overall scores will suffer. Staff will have several discussions regarding ways to encourage CAASPP participation at staff meetings. Staff will have discussions with families regarding the importance of state testing. During the 2022-2023 school year, TRHS staff will focus on a parent night where the importance of testing can be discussed and this discussion will include the law that attaches the participation rate to overall scores.

TRHS also needs to continue seeing an increase in the CAASPP scores. TRHS will assist in this goal by providing academic tutoring, providing online academic resources and a chromebook to access these programs. TRHS needs to seek and maintain an increased level of performance for its Charter Renewal.

LCAP Highlights

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

TRHS has two very important goals in the LCAP. First, students in grades K-8 will improve their English Language Arts and Math proficiency scores. Secondly, TRHS students will have a safe school environment where all educational partners may provide their input.

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.

TRHS Charter School LEA has not been identified as a school needing comprehensive support and improvement.

Support for Identified Schools

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

TRHS Charter School LEA has not been identified as a school needing comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

TRHS Charter School LEA has not been identified as a school needing comprehensive support and improvement.

Engaging Educational Partners

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

The LEA consults with stakeholders as part of the process for planning this LCAP. Stakeholders include students, teachers, staff, parents, board members and community members. The school does not have a bargaining unit, so they are not included in the stakeholders. An LCAP parent survey was sent out in March 2022 as well as a staff LCAP survey in April 2022 as part of the feedback process. Teachers are encouraged to collaborate with administration regarding any issues or problems that may arise. This includes student academic issues as well as workplace and logistical issues. An LCAP topic is on each staff meeting agenda to allow for feedback from teachers and staff. A board member visits each staff meeting which helps with the communication piece as well as the ability to exchange and speak about ideas.

TRHS has reoccurring board meetings each month. The TRHS Board includes the TRHS Parent Advisory Group. Board announcements and agendas are posted on the TRHS website.

Due to our small size, we see all families on a regular basis. Teachers and administration are always checking in with families, students, enrichment teachers and vendors. We value everyone's opinion and do our best to make positive changes to increase the satisfaction within the school community.

Parent Roundtables have been held to discuss parent feedback regarding the school program. It is a time for parents to relay their wishes for the future of the school and what they would like to see for their students. Academics, Social Emotional Learning, In Person Learning Opportunities are among a few things discussed at a parent roundtable.

The TRHS Board met on June 2, 2022 for the public hearing. The TRHS Board then met on ,June 16, 2022 to approve the final adoption.

A summary of the feedback provided by specific educational partners.

Educational partners are impressed with the rise in Math and Reading scores demonstrated by the 2021 CAASPP but are concerned with the 2021 CAASPP participation rate. It is important to continue the rise in the CAASPP scores but also to increase the participation rate so that CAASPP scores are not affected.

Two different surveys were sent out during the Spring 2022. One survey was an LCAP Parent Survey and another survey was an LCAP Employee Survey. The parent survey suggests a continued need for student tutoring and a need for more school sponsored events for students and families. Parents are extremely interested in the school providing more field trips. The staff survey suggests the need to increase safety for students at the Truckee and Nevada City Site as well as parent education and the continued SEL program and counseling services.

Parents show a high degree of participation and want the school to continue enrichment offerings, workshops and field trips. Parents and teachers are in support of having enrichment aides. The growth of the school has been discussed including staffing strategies for safety. The staff survey results also suggest that safety is paramount when looking at the learning centers.

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

Educational partner input provided the LEA with our identified areas of focus, all of which promote student success. Student achievement and school safety continue to be the top two concerns. School safety includes an SEL program and counseling services. Social Emotional Learning as well as staff and student wellness is high priority when it comes to school safety. TRHS will continue to provide SEL professional development and materials as well as counseling support for students.

Educational partners have suggested that student tutoring and online academic resources be continued. This directly corresponds with our LCAP goal of increasing students' English Language Arts and Math proficiency scores. This need will be fulfilled through academic tutoring provided by the school for students that show a lack of progress on local school assessments.

Goals and Actions

Goal

Goal #	Description
1	Students in grades K-8 will improve their English Language Arts and Math proficiency scores.

An explanation of why the LEA has developed this goal.

The LEA has developed this goal because student academic progress is a high priority for all educational partners. Data shows that this goal is still relevant. In 2020-2021, 55.4% of students who took the CAASPP met or exceeded the standard for English Language Arts and 44% of students who took the CAASPP met or exceeded the standard for Math. The below actions and metrics are used together to achieve the goal above. Providing students with technology, tutoring support, enrichment classes and school offered online academic resources will allow TRHS to achieve the goal of improving English Language Arts and Math proficiency scores.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: CAASP Test Results (grades 3-8)	In 2019, CAASPP test results showed that 40.97% of students tested met or exceeded the standard for English Language Arts and 19.51% of students tested met or exceeded the standard for Math.	In the 2021 testing season, results showed that 55.4% of students tested met or exceeded the standard for English Language Arts and 44.6% of students tested met or exceeded the standard for Math.			In 2024, CAASP test results will show that 43% of students tested met or exceeded the standard for English Language Arts and 22% of students tested met or exceeded the standard for Math.
Priority 8: Renaissance Computer Based Assessment (grades 3-8)	In Fall of 2020, Renaissance Assessment showed that 84.1% of students tested at or above benchmark in English	In Fall of 2021, Renaissance Assessment showed that 72.4% of students tested at or above benchmark in English			In Fall 2023, Renaissance Assessment will show that 85% of students tested at or above benchmark in English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Language Arts and 67.9% of students tested at or above benchmark in Math.	Language Arts and 50.5% of students tested at or above benchmark in Math.			Language Arts and 75% of students tested at or above benchmark in Math.
Priority 1: Access to and Implementation of CCSS Materials Priority 7 Priority 2	During the 2020-2021 school year, 100% of students have had access to and teachers have implemented CCSS and ELD materials and students have had access to a broad course of study, including students with exceptional needs and unduplicated pupils.	During the 2021-2022 school year, 100% of students have had access to and teachers have implemented CCSS and ELD materials and students have had access to a broad course of study, including students with exceptional needs and unduplicated pupils.			During the 2023-2024 school year, 100% of students will have had access to and teachers have implemented CCSS and ELD materials and students have had access to a broad course of study, including students with exceptional needs and unduplicated pupils.
Priority 8: Common Assessments for grades K-2	During the 2020-2021 school year, ELA Common Assessments were administered to 100% of K-2 students at least two times. K-2 Common Assessments in Math have yet to be decided upon.	During the 2021-2022 school year, TRHS administered 100% of K-2 students the English Language Arts common assessments at least two times per year.			During the 2023-2024 school year, Twin Ridges Home Study Charter will administer 100% of K-2 students both Math and English Language Arts common assessments at least two times per year.
Priority 1: Highly Qualified Teachers	During the 2020-2021 school year, TRHS maintains 100% highly qualified teachers with no misassignments.	TRHS maintains 100% highly qualified teachers with no misassignments			During the 2023-2024 school year, TRHS will maintain 100% highly qualified

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		during the 2021-2022 school year.			teachers with no misassignments..
Priority 5: Student Work and Attendance Rate	During the 2020-2021 school year, TRHS maintains 70% of student work completed and a 95% attendance rate. TRHS is a Home Study Program. The main body of education is delivered in the home environment. Attendance rates are based on work completion.	TRHS is a Home Study Program in which the main body of education is delivered in the home environment. Attendance rates are based on work completion. We have continued during the 2021-2022 school year to maintain at least a 95% attendance rate.			During the 2023-2024 school year, TRHS will maintain 70% of student work completed and a 95% attendance rate. TRHS is a Home Study Program. The main body of education is delivered in the home environment. Attendance rates are based on work completion.
Priority 3: Parent Participation	During the 2020-2021 school year, Parent participation in student academics is 95%. This is due to the nature of the home school program. This includes the parents of unduplicated students and students with special needs. TRHS prides itself on encouraging parents input when making decisions.	During the 2021-2022 school year, parent participation in their student's academics continues to be at 95%. This is due to the nature of the home school program. This includes the parents of unduplicated students and students with special needs. TRHS prides itself on encouraging parents			During the 2023-2024 school year, parent participation in their student's academics will be 95%. This is due to the nature of the home school program. This includes the parents of unduplicated students and students with special needs. TRHS prides itself on encouraging parents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		input when making decisions.			input when making decisions.
Priority 4: E.L. Reclassification Rate and Proficiency Scores	No EL reclassification rate or EL improved proficiency scores in 2020-2021.	No EL reclassification rate or EL improved proficiency scores in 2021-2022.			TRHS maintains a 100% EL reclassification rate and EL improved proficiency scores when and if applicable during the 2023-2024 school year.
Priority 4: ELPAC Scores	During the 2020-2021 school year, EL students showed improvement on ELPAC scores toward proficiency when and if applicable.	In 2021-2022 school year, EL students showed improvement on ELPAC scores toward proficiency when and if applicable.			EL students will show improvement on ELPAC scores toward proficiency when and if applicable during the 2023-2024 school year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Chromebook Availability	TRHS will make sure that any family that wants a Chromebook to use at home for instruction and assessment will be provided one while they are a student at TRHS. For the 22/23 year, Chromebooks are not budgeted as enough have been purchased to date for each student.	\$0.00	Yes
1.2	Intervention and Tutoring Support	TRHS will provide an Intervention Teacher	\$77,439.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	EL Curriculum	TRHS will provide EL Curriculum and support materials for EL students on an as needed basis, when and if applicable. TRHS will provide additional curriculum and support materials for RFEP students on an as needed basis, when and if applicable. No costs are budgeted at this time but curriculum will be provided and budget updated if needed.	\$0.00	Yes
1.4	Enrichment classes	TRHS will provide optional enrichment classes for students in grades Transitional Kindergarten through eight.	\$85,053.00	Yes
1.5	Online Academic Resources	TRHS will provide online intervention resources for students to access.	\$5,000.00	Yes
1.6	Tutoring Support for Students with IEP's	TRHS will provide tutoring for student's with IEP's as needed.	\$0.00	No

Goal Analysis [2021-22]

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.

TRHS adopted two new Common Core aligned curriculums during the 2021-2022 school year. One is a social studies curriculum called Social Studies Weekly and one is a science curriculum called Elevate Science. Instead of adopting ELA and Math curriculums, TRHS adopted science and social studies. This decision was made based on educational partner input. Science and social studies were a priority adoption according to TRHS educational partners. TRHS was able to make sure that 100% of students that needed a chromebook at home received one to use. TRHS offered tutoring for students below grade level in ELA or Math, including students with IEP's and unduplicated students. TRHS was able to run a robust enrichment program on all three sites for TK-8 grades. TRHS also provided many online resources for students needing intervention or wanting to increase their skills in math or ELA. One of the challenges found when implementing these online resources as well as the tutoring program was participation rate. Unfortunately, there were students that have been signed up to do one or more of the online resources but have not completed any time on the program.

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

Action 1.1, Common Core Standards Aligned Instructional Materials: Increased costs for more curriculum for teacher use than anticipated.
Action 1.2, Highly Qualified Teachers: Increased costs for salary settlements and hiring of one additional teacher for enrollment.
Action 1.3, K-2 Common Assessments: Cost for Parsec assessment system increased due to multi-year agreement.
Action 1.4, Chromebook Ability: Increased costs due to Chromebooks purchased for increased enrollment during the year.
Action 1.5, Students with IEP's: Increased costs due to additional student needs and cost increases with the JPA providing the services.
Action 1.6, Tutoring Support: Less cost than anticipated due to actual use of tutoring services.
Action 1.8, Enrichment Classes: Increased costs due to added enrichment classes at the second semester.

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

TRHS is very proud to say that 100% of students whose family wants a chromebook to use for their education has received one to use at home. This is extremely important because the tutoring program is done by zoom and the online academic intervention resources are provided through the use of technology. One of the TRHS enrichment classes is STEAM where students are using computer based programs and 3D printing. Providing this technology for students has opened up opportunities for each student to meet the goal of improving their English Language Arts and Math proficiency scores. Approximately 80% of students that participated in the tutoring program have seen improvement in their identified academic scores.

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

After a thorough analysis of our LCAP actions, we determined that actions of our base program provided to all students are not necessary to include in the current LCAP. Actions moving forward will be focused on increased and improved services to achieve the goal. Actions removed from this LCAP are:

- 1) Common Core Standards Aligned Instructional Materials
- 2) Highly Qualified Teachers
- 3) K-2 Common Assessments

Action 1.2 changed from Action 6 in the 2021-2022 LCAP to add Intervention Teacher to the Title and the Description changed to reflect the action to provide an intervention teacher.

Action 1.6 changed from Action 5 in the 2021-2022 LCAP from Students with IEP's to Tutoring for Students with IEP's

The baseline and outcome portions of the metric "Access to and Implementation of CCSS Materials" were changed to read 100% of students have had access to and teachers have implemented CCSS and ELD materials.

The baseline and outcome portions of the metric "Common Assessments for grades K-2" were changed to read 100% of K-2 students were given the common assessment.

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	TRHS students will have a safe school environment where all educational partners may give their input.

An explanation of why the LEA has developed this goal.

The LEA has developed this goal in order to maintain student safety and well-being. The LEA recognizes the need for parents and students to give input regarding student safety at school and their feelings regarding their school environment. TRHS recognizes that a student's physical safety is extremely important but believes that a student's social and emotional learning is significant as well. TRHS believes in educating the whole child. This incorporates academics as well as social and emotional health, awareness and competency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: CHKS Survey	In the 2020-2021 school year, 19 parents completed the California Healthy Kids Parent Survey.	In the 2021-2022 school year, 73 parents have completed the California Healthy Kids Survey.			In the 2023-2024 school year, 30 parents will complete the California Healthy Kids Parent Survey.
Priority 1: FIT Reviews	In December 2020, compliance on the FIT review was at 95%.	In the 2021-2022 school year, compliance on the FIT review is 97%.			In the 2023-2024 school year, compliance on the FIT review will be 100%.
Priority 6: Safety Issues Addressed	In the 2020-2021 school year, 100% of all reported safety issues were addressed within 90 days of being reported. Responses from the LCAP	In the 2021-2022 school year, 100% of all reported safety issues were addressed within 90 days of being reported. Responses from the LCAP			In the 2023-2024 school year, 100% of all reported safety issues will be addressed within 90 days of being reported. Responses from the LCAP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Survey, Local Indicators and CHKS results demonstrate this.	Survey, Local Indicators and CHKS results demonstrate this.			Survey, Local Indicators and CHKS results demonstrate this.
Priority 6: Suspension / Expulsion Rate	In the 2020-2021 school year, there were no student suspensions or expulsions.	During the 2021-2022 school year, there were no student suspensions or expulsions.			In the 2023-2024 school year, TRHS will maintain a student suspension / expulsion rate of 2% or less.
Priority 5: Chronic Absenteeism and Middle School Drop-Out Rate	In the 2020-2021 school year there were no third SARB letters produced for any students and TRHS had a 0% middle school drop-out rate.	In the 2021-2022 school year, there were no third SARB letters produced for any students and TRHS has had a 0% middle school drop-out rate.			In the 2023-2024 school year, there were no third SARB letters produced for any students and TRHS had a 0% middle school drop-out rate.
Priority 6: Social Emotional Learning Materials for Families and Professional Development for Teachers		During the 2021-2022 school year, 100% of teachers were trained in the SEL program. No baseline data is available for social emotional learning materials for families.			During the 2023-2024 school year, 100% of families have been given social emotional learning materials and 100% of teachers have been trained in Social Emotional Learning..

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Enrichment Activities	TRHS will provide field trips for all children including low income, English learners, and foster youth to assist in developing social skills as well as helping students learn academic content.	\$15,000.00	Yes
2.2	Counseling Services	TRHS will provide counseling services, as needed, to address student social/emotional well being.	\$18,000.00	Yes

Goal Analysis [2021-22]

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.

Enrichment classes are well attended at all three school sites. In fact, approximately 48% of TRHS students attend enrichment classes. TRHS is able to provide a variety of classes that allow for academic content knowledge as well as enriching experiences. Counseling services were utilized this year but TRHS realized quickly that more counseling time was needed. TRHS will be increasing counseling time from half a day to a full day this next year. Field trips have not been happening as much during the 2021-2022 school year due to COVID-19 but field trips will be increased this next year. This increase is in response to parent input on the LCAP survey.

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

Action 2.1, Enrichment Activities: Decreased costs due to field trips not happening as planned as COVID pandemic continued through the year.

Action 2.3, Kindergarten Aide: Increased costs due to more time for staff to provide Kindergarten enrichment classes.

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

The counseling services have helped to make significant progress in maintaining a safe environment as evidenced by the parent and employee LCAP surveys. Both parents and employees had positive responses on the LCAP survey regarding counseling services. A portion of the TRHS counseling services involves contributing to social emotional learning professional development for staff and parent information on social emotional learning. The 2022 LCAP survey asked parents how high of a priority social emotional learning was for their family and 51.02% said that it meant a great deal to them. Increased counseling time for next year will address this need.

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

Action 2.1 Enrichment Activities is revised to clarify the enrichment activity of field trips due to parent input for the desire to provide more field trips to address social skills and provide academic content.

Action 2.2. Counseling Services will be increased from half day to a full day beginning with the 2022-2023 school year, based on student need.

After a more thorough analysis of our LCAP actions, we determined that actions of our base program provided to all students are not necessary to include in the current LCAP. Actions moving forward will be focused on increased and improved services to achieve the goal. Therefore, the following actions from the 21/22 LCAP were removed: Action 2.3, Hiring a kindergarten aide.

TRHS added a social emotional learning materials and professional development metric . TRHS added this metric based on CHKS data. 14% of parents that took the CHKS survey were concerned about their child's mental well being. A positive mental well-being contributes to the safe school environment goal.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$104,808	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.40%	0.28%	\$4,594.00	5.68%

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.

After assessing the needs of our low income, foster youth and English Learner students, we determined that there is a great need for TRHS students to participate in classroom settings and social situations. This need has been identified based on parent input through surveys, school/home communication with teachers and the general knowledge that the homeschool culture has a unique need to provide in-person experiences for our students who receive instruction in the home environment.

TRHS established the following actions in Goal 1 to address the academic needs of our unduplicated students:

Action 1.1, Chromebook Accessibility: Based on the recognition that low income and foster students may not have access to technology, we will ensure that they are provided a Chromebook to allow greater access to curriculum and enhance their academic learning as measured by academic metrics.

Action 1.4, Enrichment Classes: Based on parent input from parent surveys and board of directors input at board meetings, enrichment classes are offered to provide students with an additional learning environment to allow for more direct access to both academic and social activities. Being more engaged with the school environment will improve academic performance and enrich the school experience providing

an opportunity to learn different skills and increase social awareness as measured by academic and school climate metrics. In addition, this action allows for students to be on-site to access in-person supports such as meal and counseling services.

Action 1.5, Online Curriculum: Based on student performance data from the 2020-21 CAASPP report standards performance on ELA and Math (56% and 45% respectively), this action is developed to provide additional academic intervention opportunities to students. We anticipate that by providing additional resources online to students, academic performance will improve as measured by academic assessments, both state and local.

TRHS established the following action in Goal 2 to address the social and emotional needs of our unduplicated students:

Action 2.1, Enrichment Opportunities: Based on the isolation exacerbated by the COVID pandemic over the last two years, we created this action to get students back into the world through off-site field trips. This will expose students to learning environments that they cannot experience in our home-school setting and provide social opportunities to students that may not otherwise get to experience experiential learning environments. We will measure this action through the school climate indicators.

Action 2.2, Counseling Services: Based on CHKS survey and parent input from surveys, counseling services are provided to students to increase access to mental health supports. We anticipate that providing additional counseling services to students we will see an increase in engagement and a reduction in the need for mental health services as measured through parent surveys and the CHKS survey.

Although these actions are principally directed to our unduplicated pupil population services are provided to all students on an LEA-wide basis in order to ensure access to students that are not identified in the student subgroups that may have need for any of these services.

The actions identified above will be principally directed toward and effective in meeting our goals and the needs of these students. While we target these services toward this population of students, we recognize that there are students not identified as EL, low-income or foster youth but have similar demographic and/or academic needs; therefore, all students have access to these services as needed on an LEA-Wide basis.

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

Goal 1, Action 1.3: Provide EL Curriculum is created to address the needs of English Learners. Based on the fact that English Learners have difficulty learning at the same pace as their peers due to language barriers, access to supplemental curriculum is provided to help them advance in language acquisition while also learning the established curriculum. Providing EL curriculum and support materials will lead to improved academic performance, a reduction in learning gaps and increased English language proficiency measured by state testing.

The services discussed above created for our unduplicated pupil population are increased over services provided to all students by the minimum proportionality percentage required of 5.85% or \$113,546.

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.

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$113,616.00			\$86,876.00	\$200,492.00	\$152,492.00	\$48,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Chromebook Availability	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.2	Intervention and Tutoring Support	All	\$0.00	\$0.00	\$0.00	\$77,439.00	\$77,439.00
1	1.3	EL Curriculum	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Enrichment classes	English Learners Foster Youth Low Income	\$85,053.00	\$0.00	\$0.00	\$0.00	\$85,053.00
1	1.5	Online Academic Resources	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.6	Tutoring Support for Students with IEP's	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Enrichment Activities	English Learners Foster Youth Low Income	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2	2.2	Counseling Services	English Learners Foster Youth Low Income	\$8,563.00	\$0.00	\$0.00	\$9,437.00	\$18,000.00

2022-23 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
1940951	\$104,808	5.40%	0.28%	5.68%	\$113,616.00	0.00%	5.85 %	Total:	\$113,616.00
								LEA-wide Total:	\$113,616.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Chromebook Availability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.3	EL Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
1	1.4	Enrichment classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,053.00	
1	1.5	Online Academic Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.1	Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,563.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$917,773.00	\$1,099,056.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Common Core Standards Aligned Instructional Materials	No	\$7,897.00	\$26,583
1	1.2	Highly Qualified Teachers	No	\$605,148.00	\$714,073
1	1.3	K-2 Common Assessments	No	\$5,000.00	\$10,404
1	1.4	Chromebook Availability	Yes	\$0	\$4,197
1	1.5	Students with IEP's	No	\$148,343.00	\$189,001
1	1.6	Tutoring Support Services	No	\$49,527.00	\$32,443
1	1.7	EL Curriculum	Yes	\$0	\$0
1	1.8	Enrichment classes	Yes	\$62,131.00	\$84,622
1	1.9	Online Academic Resources	No	\$5,000.00	\$4,545
2	2.1	Enrichment Activities	Yes	\$12,200.00	\$1,046

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Counseling Services	No	\$17,000.00	\$16,347
2	2.3	Kindergarten Aide	Yes	\$5,527.00	\$15,795

2021-22 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)
\$110,254	\$79,858.00	\$105,660.00	(\$25,802.00)	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	1.4	Chromebook Availability	Yes	\$0	\$4,197	0	0
1	1.7	EL Curriculum	Yes	\$	\$0	0	0
1	1.8	Enrichment classes	Yes	\$62,131.00	\$84,622	0	0
2	2.1	Enrichment Activities	Yes	\$12,200.00	\$1,046	0	0
2	2.3	Kindergarten Aide	Yes	\$5,527.00	\$15,795	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,644,713	\$110,254	0	6.70%	\$105,660.00	0.00%	6.42%	\$4,594.00	0.28%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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