



LCFF Budget Overview for Parents

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

CDS Code: 29 10298 0126227

School Year: 2023-24

LEA contact information:

Jennifer Dearduff

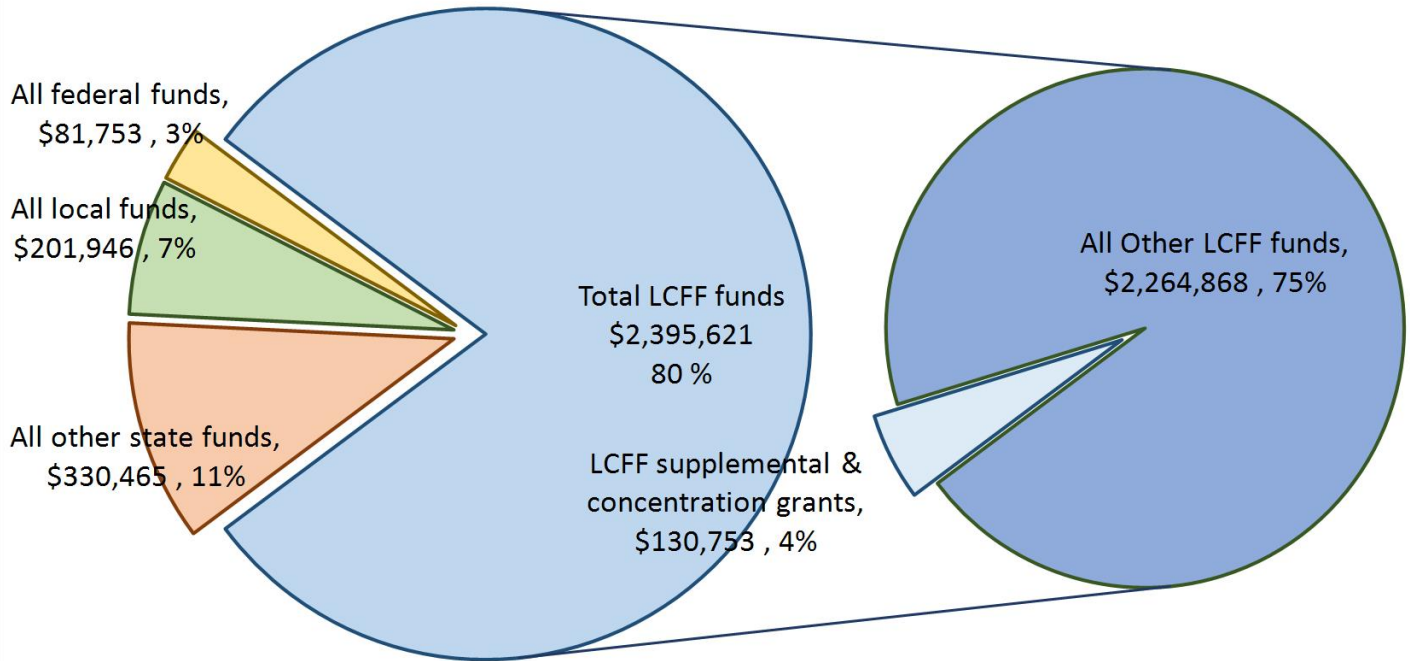
Executive Director

(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 2023-24 School Year

Projected Revenue by Fund Source

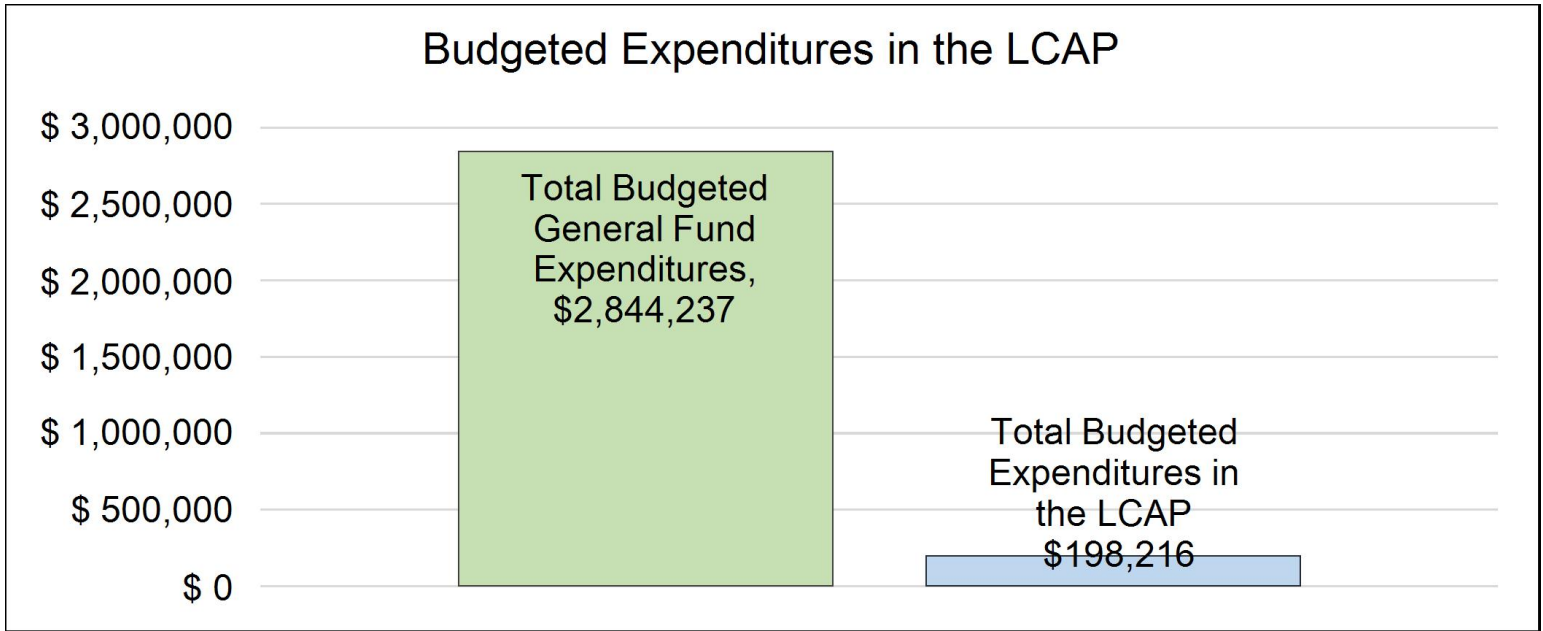


This chart shows the total general purpose revenue Twin Ridges Home Study Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Twin Ridges Home Study Charter School is \$3,160,294, of which \$2,395,621 is Local Control Funding Formula (LCFF), \$330,465 is other state funds, \$201,946 is local funds, and \$81,753 is federal funds. Of the \$2,395,621 in LCFF Funds, \$130,753 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Twin Ridges Home Study Charter School plans to spend \$2,844,237 for the 2023-24 school year. Of that amount, \$198,216 is tied to actions/services in the LCAP and \$2,646,021 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

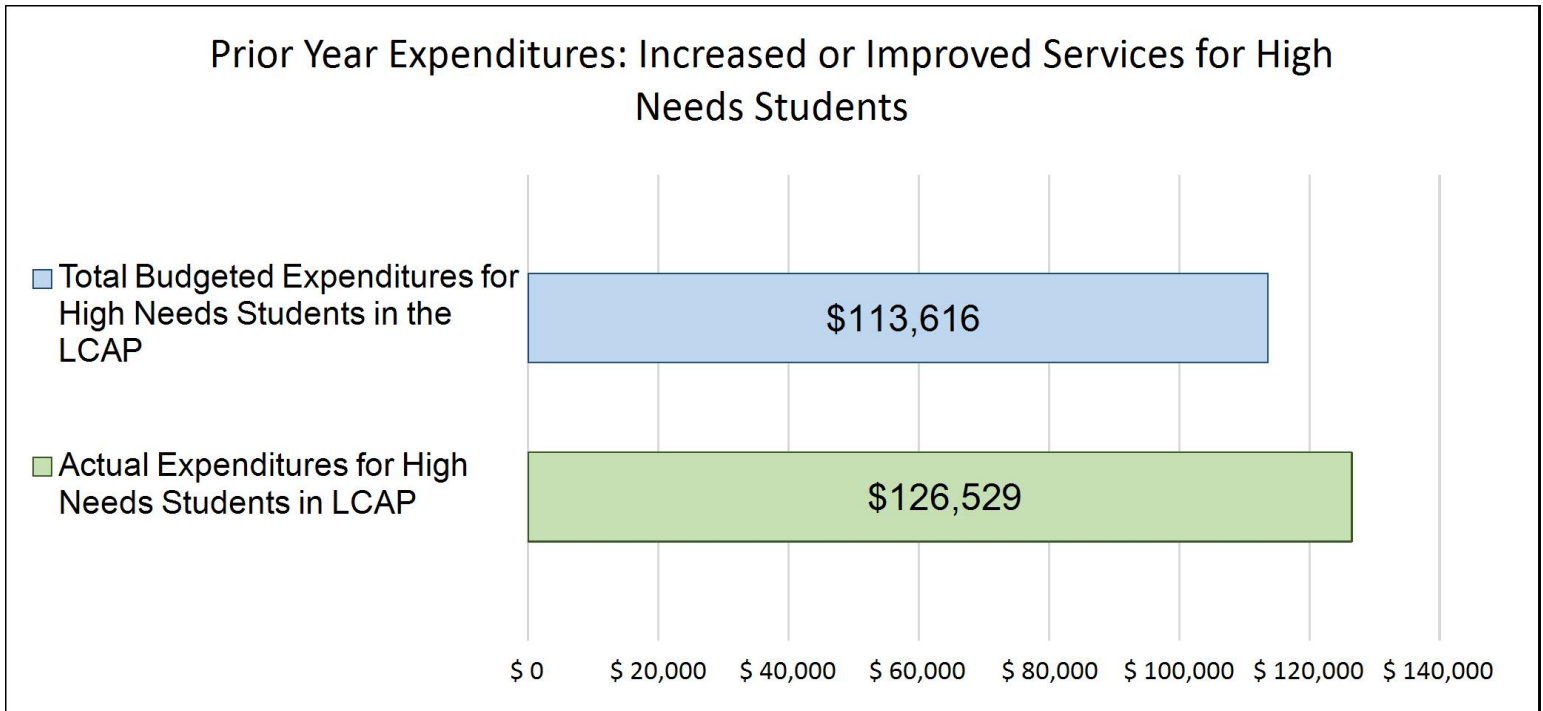
General operational salaries including certificated teachers, administration, classified support staff, utilities, supplies and other base program operational costs.

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

In 2023-24, Twin Ridges Home Study Charter School is projecting it will receive \$130,753 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 \$131,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what 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 2022-23, Twin Ridges Home Study Charter School's LCAP budgeted \$113,616 for planned actions to increase or improve services for high needs students. Twin Ridges Home Study Charter School actually spent \$126,529 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$12,913 had the following impact on Twin Ridges Home Study Charter School's ability to increase or improve services for high needs students:

The additional spending was due to additional enrichment class offerings. There was no impact to student service for high needs students.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 guide and support parents in their home school journey. 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 TK-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 TRHS Learning Centers as well as through field trip opportunities throughout several counties.

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 twinridgeshomestudy.org.

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 is in the process of celebrating many successes for the 2022-2023 school year.

English Language Arts and Mathematics Assessments:

The TRHS staff has been hard at work creating a Multi-Tiered Structure of Supports (MTSS) so that each student's academic, social and emotional progress is monitored and interventions are implemented as needed. TRHS staff has also spent a great deal of time looking at assessment procedures and examining curricular choices. These efforts have assisted in creating the success listed below

Smarter Balanced Summative Assessments:

The TRHS Students with Disabilities Sub Group showed improvement in the percentage of Students that Met or Exceeded Standard in ELA and in Math on the CAASPP as listed below:

CAASPP: Students with Disabilities Sub Group- Met or Exceeded Standard in ELA:

2020-2021 60%

2021-2022 88%

CAASPP: Students with Disabilities Sub Group- Met or Exceeded Standard in Math:

2020-2021 60%

2021-2022 75%

The TRHS Economically Disadvantaged Sub Group improved in the percentage of Students that Met or Exceeded Standard in ELA on the CAASPP as listed below:

CAASPP: Economically Disadvantaged Sub Group- Met or Exceeded Standard in ELA:

2020-2021: 50%

2021-2022: 53.84%

TRHS Common Assessment Data:

Renaissance STAR Assessment- ELA:

2022-2023 Fall: 69.7% of students in grades 3-8 Met or Exceeded Standard

2022-2023 Spring: 73.1% of students in grades 3-8 Met or Exceeded Standard

School Climate

Student Access to Social Emotional Learning Resources, Positive Learning and Working Environment, Safety, Parent Input and Involvement

The TRHS SEL team has been hard at work during the 2022-2023 school year to make sure that social emotional learning is addressed for students and families. TRHS staff demonstrated success based on the results of our yearly TRHS survey. 90.9% of families that participated in the survey agree that TRHS provides opportunities for student Social Emotional Learning (SEL). The parent portion of the survey also indicates that during the 2022-2023 school year, 67.31% of families were given SEL resources.

The TRHS learning environment is key to a positive experience for both students and staff. On the Staff California Healthy Kids Survey, 78% of staff strongly agree that TRHS is a supportive and inviting place for students to learn and 100% of staff that completed the survey strongly agree that TRHS is a supportive and inviting place for staff to work. Of the sixty parents that completed the Parent California Healthy Kids Survey, 72 % strongly agree and 26% agree that TRHS is a supportive and inviting place for students to learn.

Safety at TRHS is a top priority which is indicated by Staff CHKS results which show that 67% of staff strongly agree and 33% agree that TRHS is a safe place for students. 100% of staff strongly agree that TRHS is a safe place for staff.

An increase in parent input is demonstrated by a surge in responses to the California Healthy Kids (CHKS) Parent Survey since the 2020-2021. Only nineteen parents completed the 2020-2021 CHKS while sixty parents completed the survey during the 2022-2023 school year.

Suspension Rate

The TRHS Suspension Rate is recorded as Very Low on the California School Dashboard. The suspension rate was actually 0% for the 2021-2022 school year. During the 2021-2022 school year, the TRHS expulsion rate was 0% as well.

Chronic Absenteeism

The TRHS dashboard indicates a Very Low chronic absenteeism performance level for the 2021-2022 school year. 2.3% is recorded on the dashboard for all students. The TRHS subgroups are recorded as 5.6% for the Socioeconomically Disadvantaged Sub Group and 1.3% for the White Sub Group.

The metrics above demonstrate success in key areas that contribute to the overall TRHS experience. TRHS is very proud of the successes felt by staff, students and parents during the 2022-2023 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 is celebrating its many successes, the staff has identified areas of need based on a review of local and state assessment data.

The CAASPP participation rate data below indicates the need for TRHS to increase student participation for the Smarter Balanced Summative Assessments. TRHS is concerned for the 2022-2023 CAASPP scores because anything lower than a 95% participation rate affects the school's overall score in ELA and Math. The participation rates below demonstrate that TRHS was below that 95% for the 2021-2022 CAASPP testing session.

2021-2022 ELA 85%,
2021-2022 Math 86%

TRHS stakeholders continuously discuss ways in which to encourage an increase in the CAASPP participation rate. The following steps are being taken to address this need:

- CAASPP Information and Importance document in parent handbook
- CAASPP week with student incentives to create Importance within the school community
- CAASPP letter to TRHS families regarding the positives of the state assessments
- TRHS to provide CAASPP practice test information to families throughout the school year

The CAASPP overall student and sub group data below demonstrate the need for an increase in overall student proficiency scores. The steps below are being taken to address the need for an increase in student proficiency scores.:

- Administer benchmark testing to assess student progress by examining student data
- Hold MTSS meetings to identify student intervention needs
- Adjust the Tutoring Program provided by TRHS to focus on targeted ELA and math skills

- Provide all TRHS students with an online intervention program
- Supply additional funds to support students who qualify as low-income, foster youth, or English Language Learner

Overall:

CAASPP Overall Percentage of Students that Met or Exceeded Standard in ELA:

2020-2021: 56.17%

2021-2022: 45.84%

CAASPP Overall Percentage of Students that Met or Exceeded Standard in Mathematics:

2020-2021: 44.60%

2021-2022: 32.99%

Sub Groups:

CAASPP Percentage of White Sub Group that Met or Exceeded Standard in ELA:

2020-2021 55.77%

2021-2022 45.59%

CAASPP Percentage of White Sub Group that Met or Exceeded Standard in Math:

2020-2021 53.85%

2021-2022 37.68%

CAASPP: Economically Disadvantaged Sub Group- Met or Exceeded Standard in Math:

2020-2021: 33%

2021-2022: 15.38%

The TRHS California Science Test scores demonstrate a need in the percentage of Students that Met or Exceeded Standard as listed below:

California Science Test Percentage of Students that Met or Exceeded Standard:

2020-2021: 42.86%

2021-2022: 42.11%

Renaissance scores in Mathematics decreased from Fall of 2022 to Spring of 2023. Math scores decreased by 5.2% for students that met or exceeded standards. This decrease is being addressed with the following actions:

- TRHS is dedicated to increasing the STAR Assessment participation
- TRHS is providing staff with professional development on proctoring the assessment using IEP and 504 accommodations

- TRHS will continue the MTSS process and providing needed interventions

TRHS was notified that there was a teacher misassignment of .333 during the 2021-2022 school year. TRHS completed the Williams process during the 2022-2023 school year due to that misassignment. TRHS remains on the Williams Monitoring List until an updated list is published.

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.

Goal #1 states that students in grades TK-8 will improve their English Language Arts and Math proficiency scores. TRHS will support Goal #1 by implementing the following actions and/or services:

- TRHS will use STAR Assessment data to evaluate student progress and identify the need for ELA and Math interventions.
- TRHS will provide intervention support as needed. This support will include tutoring services as well as the availability of online academic resources.
- TRHS will provide students an optional enrichment program opportunity to enhance homeschool learning and provide for extension activities.
- TRHS will make a chromebook available for every student

Goal #2 states that TRHS students will have a safe school environment where all educational partners may provide their input. TRHS will support Goal #2 by implementing the following actions and/or services:

- TRHS will provide field trip opportunities for students and families to use social skills and assist in creating a socially safe climate.
- TRHS will provide a counselor to address student, staff and family social and emotional needs.
- TRHS will provide students, staff and families Social Emotional Learning materials

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 as a stakeholder.

Surveys:

An LCAP survey was sent out to stakeholders in April 2023 as part of the feedback process. During the 2022-2023 school year, forty-four parents/families responded to the survey as well as fourteen staff members. This survey provided the information needed from families, students and staff to improve services. A survey was sent out to TRHS families to request input regarding the use of the Arts and Music Grant funds. This survey was sent out in January 2023 but unfortunately, only eight families had a response as to how they would like the money spent by TRHS. Finally, a Williams Survey was sent out to families and students in September 2022. Seventy-two families responded to the survey.

Board Meetings:

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

Learning Period Meetings:

Teachers and administration are frequently checking in with families, students, enrichment teachers and vendors. All stakeholder opinions are valued and staff does a wonderful job making positive changes to increase the satisfaction within the school community. Supervising Teachers meet with families approximately every twenty days to discuss student work samples, curricular needs and academic progress. This important monthly meeting provides the family an opportunity to communicate and receive support and guidance from their Supervising Teacher.

Parent Roundtables:

A Parent Roundtable was held at the Truckee Learning Center in Fall 2022 to receive 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, and In Person Learning Opportunities are among a few things discussed at a parent roundtable.

The TRHS Board met on June 8, 2023 for the public hearing. The TRHS Board then met on June 20, 2023 to approve the final adoption.

A summary of the feedback provided by specific educational partners.

Educational partners are impressed with an increase since the 2018-2019 school year in overall CAASPP Math and ELA student scores as well as CAST student scores. The CAASPP participation rate is a concern. Educational partners are focused on the goal of a 95% participation rate due to the negative affect a participation rate under 95% has on the overall CAASPP ELA and Math school scores

Parents and families have reported a desire for TRHS to provide families more ways to connect. They would like TRHS to allow for more opportunities to provide input and participate in decision making. A few families have expressed that they did not feel they knew how their student was progressing at school. Finally, TRHS noted that seventeen out of forty-four families have not received Social Emotional Learning resources this school year. Families have expressed an interest in TRHS providing educational opportunities in music for their students. Parents also want TRHS to have curriculums in which all supplemental materials referenced in the curriculum are provided by TRHS as well.

Staff feel that TRHS needs to look at additional or possible alternative Math and Language Arts curricular choices.

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

Input received from TRHS Educational Partners led to the following actions and/or services:

- Continue Counseling services
- Continue Intervention/Tutoring services
- Continue Online Resource Opportunities
- Further professional development for staff regarding Social Emotional Learning resources
- Continue parent education regarding the need for state and local assessments
- Increase number of opportunities for families to provide input and participate in decision making
- Instructional Staff will analyze curricular offerings and adjust as needed
- TRHS will provide as many additional opportunities for students and families to connect as possible

Goals and Actions

Goal

Goal #	Description
1	Students in grades TK-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. During the 2021-2022 state testing session, 45.84% of students who took the CAASPP met or exceeded the standard for English Language Arts and 32.99% 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 the 2021-2022 CAASPP testing session, results showed that 46% of the 96 students tested met or exceeded the standard for English Language Arts. Of the 97 students tested in Math, 33% of the students met or exceeded the standard.		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	In Fall of 2020, Renaissance Assessment showed that 84.1% of students	In Fall of 2021, Renaissance Assessment showed that 72.4% of students	In the Fall of 2022, Renaissance Assessment results demonstrated that		In Fall 2023, Renaissance Assessment will show that 85% of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment (grades 3-8)	tested at or above benchmark in English Language Arts and 67.9% of students tested at or above benchmark in Math.	tested at or above benchmark in English Language Arts and 50.5% of students tested at or above benchmark in Math.	69.7% of the 119 students tested, scored at or above benchmark in English Language Arts. Of the 117 students tested in Math, 42.7% scored at or above benchmark. In the Spring of 2023, Renaissance Assessment results demonstrated that 73.1% of the 119 students tested, scored at or above benchmark in English Language Arts. Of the 120 students tested in Math, 37.5% scored at or above benchmark.		tested at or above benchmark in English 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	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	During the 2022-2023 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		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	needs and unduplicated pupils.	needs and unduplicated pupils.	needs and unduplicated pupils.		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.	Not a metric used for 2022-2023 school year. This metric is being deleted moving forward as well.		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 2021-2022 school year.	TRHS maintains 100% highly qualified teachers during the 2022-2023 school year. TRHS was notified that there was a misassignment of .333 during the 2021-2022 school year. TRHS completed the Williams process during the 2022-2023 due to that misassignment.		During the 2023-2024 school year, TRHS will maintain 100% highly qualified 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	TRHS is a Home Study Program in which the main body of education is delivered in the home environment. Attendance rates are	We have continued during the 2022-2023 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Study Program. The main body of education is delivered in the home environment. Attendance rates are based on work completion.	based on work completion. We have continued during the 2021-2022 school year to maintain at least a 95% attendance rate.			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 input when making decisions.	During the 2022-2023 school year, parent participation in their student's academics continues to be at 95%. This is due to the nature of a home school program. The 95% parent participation rate includes the parents of unduplicated students and students with special needs. TRHS continues to pride itself on encouraging parents input when making decisions.		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 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.	No EL reclassification rate or EL improved proficiency scores in 2022-2023. There were no EL students during the 2022-2023 school year.		TRHS maintains a 100% EL reclassification rate and EL improved proficiency scores when and if applicable

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					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.	In the 2022-2023 school year, TRHS did not have any students take the ELPAC.		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.	\$13,000.00	No
1.2	Tutoring Support	TRHS will provide tutoring support for students that need academic intervention.	\$38,150.00	No
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

Action #	Title	Description	Total Funds	Contributing
1.4	Enrichment classes	TRHS will provide optional enrichment classes for students in grades Transitional Kindergarten through eight.	\$65,000.00	Yes
1.5	Online Academic Resources	TRHS will provide online intervention resources for students to access.	\$22,000.00	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 [2022-23]

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

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

Action 1.1: The process of providing all TRHS students with a chromebook was successful. TRHS ordered enough chromebooks for each student to use.

Action 1.2 & 1.6: Many students experienced an increase in academic scores due to the tutoring program. This success was monitored using the Renaissance STAR Assessments. Tutoring was a new program starting in the 2022-2023 school year and therefore there were many challenges. Scheduling, progress monitoring and grouping were the major challenges of the tutoring program. The program for the 2022-2023 school year used a 1:1 model but there ended up being too many students needing intervention to repeat that model. TRHS is restructuring the program so that students are grouped by intervention need. It was found that more students tested into the program than the amount of students testing out due to the amount of intervention needed. Progress monitoring needs to improve by assessing every 6-8 weeks using an appropriate progress check assessment.

Action 1.4: Enrichment students were provided many learning opportunities in the enrichment program. TRHS found through academic assessment that many K-1 students needed phonics instruction. TRHS will be reducing the enrichment program in 2023-2024 so opportunities for phonics instruction at home will be offered using instructional materials instead of inserting explicit phonics instruction into the enrichment program.

Action 1.5: Online academic resources were used by many students during the 2022-2023 school year. It was found that there were too many online resources provided for students. This did not allow students or staff to focus on one online resource to address all subjects. During the 2023-2024 school year, TRHS will focus on one online resource for all subjects. Staff can therefore become focused on one online source of data collection and TRHS can focus monies for this learning tool.

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: Did not budget Chromebook purchases with original budget.
- Action 1.4: Provided more enrichment classes than planned.
- Action 1.5: Purchased additional online curriculum than planned at original budget.

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

Action #1.1 was extremely helpful in making progress toward TRHS Goal #1. Each student now has a chrome book at home to access instructional materials, online resources and teacher communication if needed.

Action #1.2 allowed for students that were scoring below grade level on TRHS Renaissance Assessments to receive tutoring in Math or English Language Arts. If after approximately six weeks of tutoring support, the student was not making some kind of progress, a student support meeting would be called to look at possible next steps for student progress. Action #1.2 provided extra assistance for student's who needed it.

Action #1.4: Students really seemed to enjoy enrichment classes. These classes provided students with additional learning activities as well as opportunities to develop and practice social skills. Many of the enrichment classes like Art and STEAM provided the opportunity for students to create a product. All classes provided homeschool students a chance to learn how to sit in a classroom, listen while learning, and working with other students. Student academic and social skill progress was apparent through staff observation.

Action #1.5 provided students with additional intervention and practice pieces beyond the tutoring services the student may have been involved in. TRHS found that too many online resources may have been provided for the 22-23 school year. Too many online resources may have contributed to an overwhelm and therefore a low percentage of use by students. The 23-24 year will bring a more succinct list of online resources. During the 23-24 school year, TRHS will offer two online educational products. Freckle by Renaissance will provide differentiated practice in English Language Arts, Mathematics, Science and Social Studies. Learning Ally will provide audiobooks for early and struggling readers. The student's Supervising Teacher will monitor how many audiobooks are being read by the student using the Learning Ally Program. The Supervising Teacher will also monitor student progress within the Freckle Program using Growth and Proficiency Dashboards within the program.

Action #1.6 did not generate any data on its effectiveness because these students were also receiving services through their IEP. This made it impossible to know if student progress was due to tutoring or Special Education Services. TRHS will monitor the success of the 2023-2024 tutoring program as an intervention by examining unduplicated student STAR Renaissance Assessment and CAASPP scores during the 2023-2024 school year.

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

TK was added to Goal #1 since TRHS serves students in grades TK-8.

There were modifications to the language in the "explanation of why" box below the Goal Description. The data was updated to reflect the 2021-2022 CAASPP scores.

In Action #1.1, the sentence, for the 22-23 year, chrome books are not budgeted as they were purchased in 21-22 was deleted. This was because chrome books are budgeted for in 22-23 LCAP.

In Action #1.2, the title was changed from "Intervention and Tutoring Support" to just "Tutoring Support". so that the title was more succinct. The description for Action #1.2 was changed from "TRHS will provide an Intervention Teacher" to "TRHS will provide tutoring support for students that need academic intervention".. This was altered to make it clear that TRHS tutoring will be provided to students that are not scoring on grade level using STAR Assessment. TRHS will not provide tutoring to ALL TRHS students.

The metric titled Common Assessments for Grades K-2 was deleted for 23-24. That metric will not be used moving forward because it did not provide the opportunity for learning data.

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 overall 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 students 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 2022-2023 school year, 60 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 2022-2023 school year, all three TRHS sites received a "good" repair status or above. This status is defined as "the school is maintained in good repair with a number of non-critical deficiencies noted. These deficiencies are isolated, and/or		In the 2023-2024 school year, compliance on the FIT Review will read as "good" repair status. This status is defined as "the school is maintained in good repair with a number of non-critical deficiencies noted. These deficiencies are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			resulting from minor wear and tear, and/or in the process of being mitigated. This definition equates with a 90% - 98.99% on the FIT Review.		isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated. This definition equates with a 90% - 98.99% on the FIT Review.
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 Survey, Local Indicators and CHKS results demonstrate this.	In the 2021-2022 school year, 100% of all reported safety issues were addressed within 90 days of being reported. Responses from the LCAP Survey, Local Indicators and CHKS results demonstrate this.	In the 2022-2023 school year, 100% of all reported safety issues were addressed within 90 days of being reported. Responses from the LCAP Survey, Local Indicators and CHKS results demonstrate this.		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 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.	During the 2022-2023 school year, the student suspension or expulsion rate was 0%.		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 2022-2023 school year, there were no third SARB letters produced for any students and TRHS has had a 0% middle school drop-out rate. On the		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2021-2022 California Dashboard, the Chronic Absenteeism Rate was 2.3% for all students and 5.6% for economically disadvantaged students,		
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 2022-2023 school year, 100% of teachers were provided professional development in Social Emotional Learning. According to the 52 responses received from the TRHS Spring 2023 LCAP Survey, 67% of those 52 respondents had received Social Emotional Learning materials during the 2022-2023 school year.		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.	\$35,066.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Counseling Services	TRHS will provide counseling services, as needed, to address student social/emotional well being.	\$25,000.00	Yes

Goal Analysis [2022-23]

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

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

Action 2.1: Enrichment students were provided many safe opportunities in the enrichment program to practice social skills during the 2022-2023 school year. During enrichment, students were physically, emotionally and socially safe to provide input on social situations and student needs regarding the enrichment program. In that regard, the enrichment program was safe for students. The challenge was in trying to include social emotional learning into the enrichment classes. TRHS purchased a Social Emotional Learning Program but integrating it was programmatically difficult.

Action 2.2: Counseling Services were overall successful during the 2022-2023 school year. The student and family counseling needs were met but the staff Social Emotional Learning (SEL) professional development piece was not as robust as during the 2021-2022 school year. During the 2023-2024 school year, staff SEL professional development will need to be strengthened.

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: Spent less on field trip transportation and fees than originally planned.

Action 2.2: Less was spent on Counseling services than anticipated, but more from Supplemental resources.

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

In Action #2.1, The TRHS Enrichment Program provides opportunities for students to expand social skills while learning to work with others. These opportunities offer students a safe place to grow socially, emotionally and academically. It demonstrates that not all safety is physical. The CHKS parent survey indicated that 98% of parents either agreed or strongly agreed that TRHS is a supportive and inviting place for students to learn. Also, 98% of parents either agreed or strongly agreed that TRHS was a safe place for their child.

Action #2.2 The Counselor at TRHS has assisted in addressing the social and emotional issues that can arise for students and their families. The direct one on one or group interaction with the Counselor allows TRHS to address the concern of emotional student health and safe interactions among students. 81% of TRHS parents who completed the CHKS parent survey strongly agreed or agreed that TRHS provides parents with advice and resources to support their child's social and emotional needs.

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.

In the FIT Review metric, the desired outcome has been changed to focus on 90% - 98.99% compliance rating. This change was due to a positive increase in staff knowledge of a FIT Review and its rating system. This 90% - 98.99% status is defined as "the school is maintained in good repair with a number of non-critical deficiencies noted. These deficiencies are isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated".

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$130,753.00	\$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
5.46%	0.00%	\$0.00	5.46%

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 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 TRHS 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 1.4, 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, tutoring and counseling services.

Action 1.5, Online Academic Resources: We anticipate that by providing an additional online practice resource to students, their academic performance will improve as measured by STAR Renaissance academic assessments.

STAR Renaissance Assessment scores for unduplicated students:

ELA: 67.9% (Spring 2023)

Math: 32.20% (Spring 2023)

We will track the success of this online practice program by monitoring the STAR ELA and Math Assessment progress of online program participants from Fall to Spring. We desire to see a 4% increase in ELA STAR Assessment scores and a 4% increase in Math STAR Assessment scores during the 2023-2024 school year. We are also looking to see that the ELA and Math CAASPP scores for the 2023-2024 school year increase by 4% as well.

During the 2022-2023 school year, TRHS provided numerous different online academic resources and it was very difficult to assess what attributed to a student's academic progress or decline. One Online academic resource for ELA and Math will be provided during the 2023-2024 school year. Therefore, we can assess the usage and progress of students throughout the year. It will also provide the opportunity and the platform to encourage unduplicated student progress through systematic monitoring of academic needs and targeted online resource assignments by the supervising teacher.

Action 1.6, Academic Tutoring for Students with IEP's: During the 2022-2023 school year, students with IEP's were offered tutoring but because most students with IEP's were also receiving Resource Specialist Support, progress from the 2022-2023 tutoring support was not able to be tracked with STAR Renaissance and CAASPP scores. Unfortunately, due to budget constraints, the 2023-2024 Tutoring Program will be decreased. Therefore, unduplicated students will be given priority when offering tutoring support. We will track the success of the tutoring program by monitoring unduplicated student STAR Assessment and CAASPP scores during the 2023-2024 school year.

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

Action 2.1, Enrichment Opportunities: TRHS created this action provide students 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 more than the minimum proportionality percentage required of 5.46% with increased services projected at \$131,000.

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 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 certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$131,000.00	\$5,066.00		\$62,150.00	\$198,216.00	\$103,216.00	\$95,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Chromebook Availability	All	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00
1	1.2	Tutoring Support	All	\$0.00	\$0.00	\$0.00	\$38,150.00	\$38,150.00
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	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
1	1.5	Online Academic Resources	English Learners Foster Youth Low Income	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$22,000.00
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	\$30,000.00	\$5,066.00	\$0.00	\$0.00	\$35,066.00
2	2.2	Counseling Services	English Learners Foster Youth Low Income	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$2,395,621.00	\$130,753.00	5.46%	0.00%	5.46%	\$131,000.00	0.00%	5.47 %	Total:	\$131,000.00
								LEA-wide Total:	\$131,000.00
								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	1.3	EL Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	0.00
1	1.4	Enrichment classes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	0.00
1	1.5	Online Academic Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,000.00	
2	2.1	Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0.00
2	2.2	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	0.00

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$200,492.00	\$216,586.00

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	Chromebook Availability	No	\$0.00	\$12,255.00
1	1.2	Intervention and Tutoring Support	Yes	\$77,439.00	\$75,549.00
1	1.3	EL Curriculum	Yes	\$0.00	\$0.00
1	1.4	Enrichment classes	Yes	\$85,053.00	\$98,336
1	1.5	Online Academic Resources	No	\$5,000.00	\$6,197
1	1.6	Tutoring Support for Students with IEP's	No	\$0.00	\$0.00
2	2.1	Enrichment Activities	Yes	\$15,000.00	\$12,000.00
2	2.2	Counseling Services	Yes	\$18,000.00	\$12,249.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$105,620.00	\$108,616.00	\$126,529.00	(\$17,913.00)	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	1.2	Intervention and Tutoring Support	Yes	\$0.00	\$3,944.00	0.00	0.00
1	1.3	EL Curriculum	Yes	\$0.00	\$0.00	0.00	0.00
1	1.4	Enrichment classes	Yes	\$85,053.00	98,336.00	0.00	0.00
2	2.1	Enrichment Activities	Yes	\$15,000.00	\$12,000.00	0.00	0.00
2	2.2	Counseling Services	Yes	\$8,563.00	\$12,249.00	0.00	0.00

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,983,860	\$105,620.00	0.00	5.32%	\$126,529.00	0.00%	6.38%	\$0.00	0.00%

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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