

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Three Rivers Charter School

CDS Code: 23655650123737

School Year: 2022-23

LEA contact information:

Kimberly Morgan

School Director

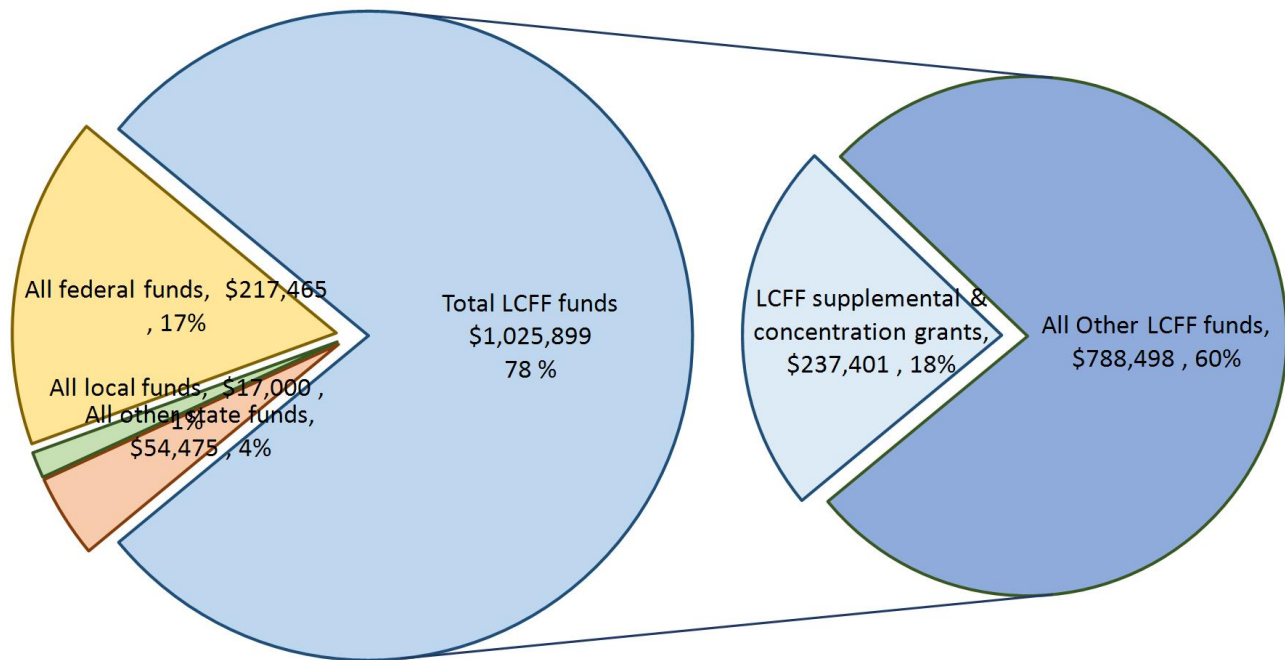
director@trcschool.org

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



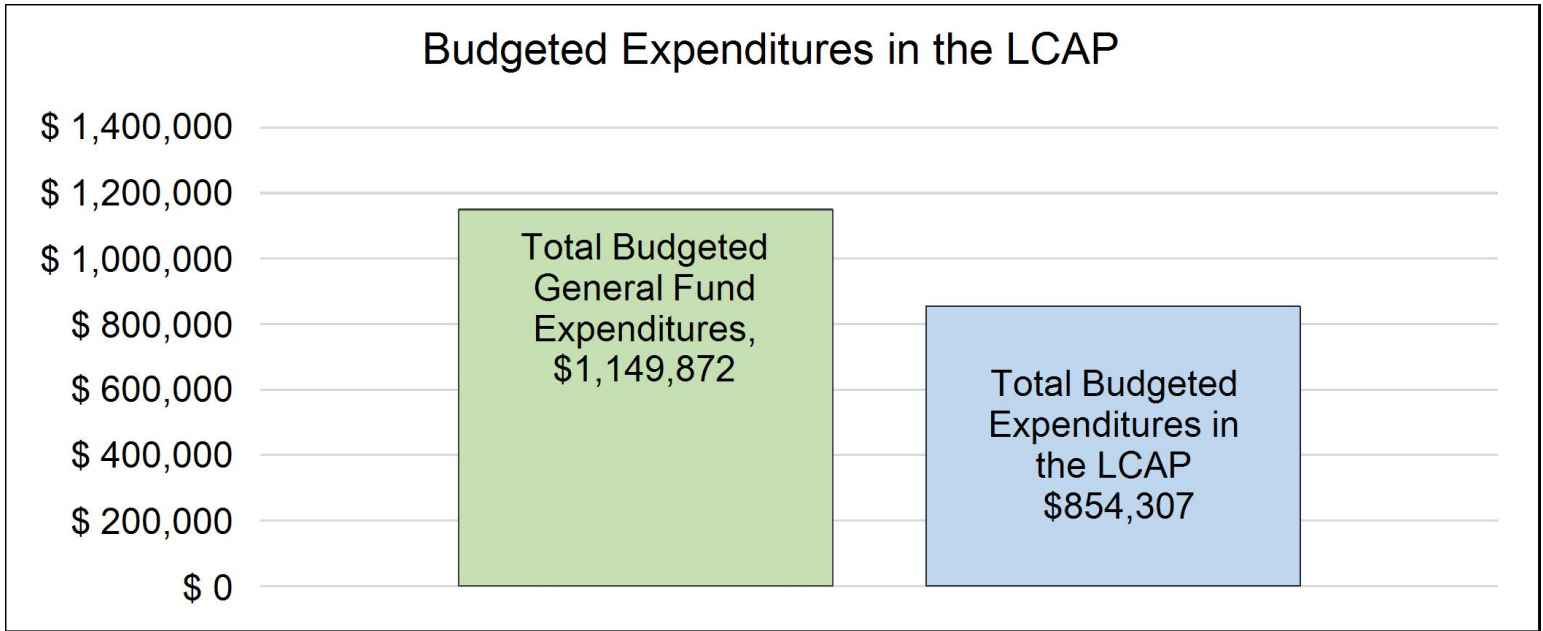
This chart shows the total general purpose revenue Three Rivers Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Three Rivers Charter School is \$1,314,839, of which \$1,025,899 is Local Control Funding Formula (LCFF), \$54,475 is other state

funds, \$17,000 is local funds, and \$217,465 is federal funds. Of the \$1,025,899 in LCFF Funds, \$237,401 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 Three Rivers Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Three Rivers Charter School plans to spend \$1,149,872 for the 2022-23 school year. Of that amount, \$854,307 is tied to actions/services in the LCAP and \$295,565 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

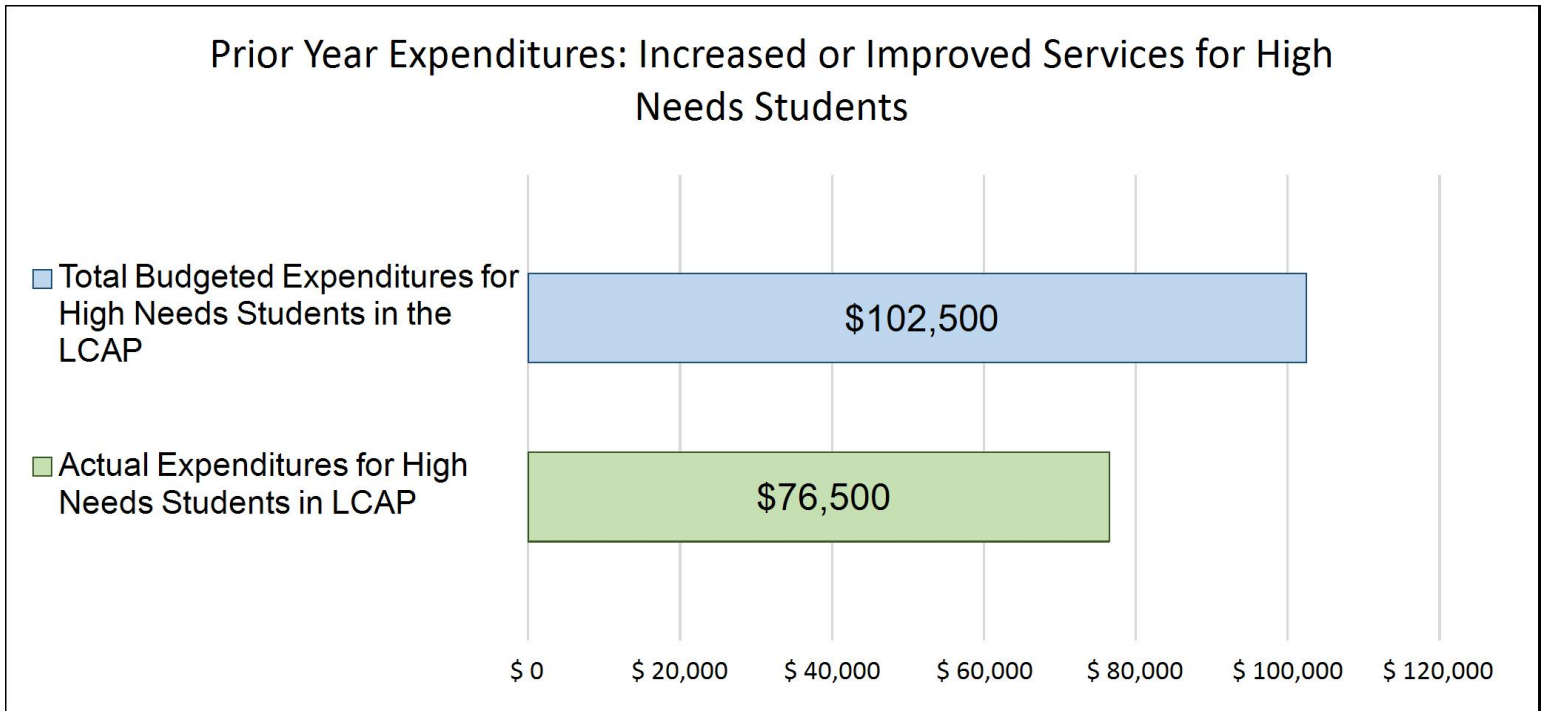
Budgeted funds that are not included in the LCAP are general operating expenses like rent, insurance, legal fees, and professional services.

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

In 2022-23, Three Rivers Charter School is projecting it will receive \$237,401 based on the enrollment of foster youth, English learner, and low-income students. Three Rivers Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Three Rivers Charter School plans to spend \$757,307 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Three Rivers 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 Three Rivers Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Three Rivers Charter School's LCAP budgeted \$102,500 for planned actions to increase or improve services for high needs students. Three Rivers Charter School actually spent \$76,500 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-26,000 had the following impact on Three Rivers Charter School's ability to increase or improve services for high needs students:

Budgeted funds were not required for some of the planned actions. Additionally, due to the COVID 19 Pandemic we were unable to carry out some of the actions that required in person attendance of our educational community.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Charter School	Kimberly Morgan School Director	director@trcschool.org 7079641128

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

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

Three Rivers Charter School (TRCS) received funds through the Budget Act of 2021 that were not included in the 2021-22 LCAP. These funds include increased Concentration Grant add-on funds, Educator Effectiveness Block Grant funds and Expanded Learning Opportunities Grant funds. We engaged our educational partners on the use of funds provided through the Budget Act of 2021 at various meetings including Staff Meetings, School Board Meetings and Parent Teacher Network Meetings on 5/25/21, 9/14/21, 11/5/21, 11/9/21, 11/16/21 and 12/16/21. TRCS will continue to engage our educational partners through a Spring Survey and at upcoming meetings of educational partner groups listed above.

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

TRCS received \$16,242 in additional Concentration Grant add-on funding. Due to pandemic related circumstances TRCS enrollment and Average Daily Attendance (ADA) is much lower than expected. The projected difference from budget development to 1st Interim Budget Report due to the lower enrollment and ADA was \$133,906. Thus, the additional Concentration Grant funds are being used to maintain and retain existing staffing. Direct services to students provided by our Teacher Aides, Student Support Councilor, Reading Intervention Specialist and Student Programs Specialist will continue uninterrupted.

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

Three Rivers Charter School (TRCS) received one time federal Elementary and Secondary School Emergency Relief (ESSERIII) funds that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. We engaged our educational partners on the use of these funds at various meetings including Staff Meetings, School Board Meetings and Parent Teacher Network Meetings on 10/8/21, 10/19/21, 11/5/21 and 11/9/21. Additionally, our educational partners were engaged on the use of these funds through an online School Community Survey in October 2021. TRCS will continue to engage our educational partners through a Spring Survey and at upcoming meetings of educational partner groups listed above. The ESSER Plan can be found at this link: <https://drive.google.com/file/d/13vp1iMfZSNbs4I51d9G6TX3QXmLJqL3W/view>

Engagement of our educational partners on the use of the Expanded Learning Opportunities Grant (ELOG) funds and other one time federal relief funds that were part of the Coronavirus Aid, Relief, and Economic Security Act (CARES) happened as part of the 20-21 Local Control and Accountability Plan (LCAP) design process and was discussed by the school community, including parents and staff, at three Parent Teacher Network Meetings during the 2020-21 school year. As we navigated the changes and challenges brought on by the pandemic, close two-way communication with parents, the school director and teachers were regular via email, phone and meetings both through video conferencing and in-person. Development of the plan to support the students moving forward emerged from this regular two-way communication. The LCAP plan that includes the programs described in the ELOG was reviewed and approved by our Board. The staff at our small school meets weekly and current and future programs that provide supplemental instruction and support are discussed regularly at the staff meetings. ELOG can be found at this link : https://drive.google.com/file/d/1wFpVlbQTQe5bmC-hnwRBAGpQ4-PAPe_/view

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

One main strategy for continuous and safe in-person learning was to create an outdoor tent area to provide a safe, well ventilated space for students to eat breakfast, snack and lunch out of the elements. We have successfully implemented this goal. Additionally the tent provides a covered outdoor space for students to engage in Physical Education activities on bad weather days and a well ventilated space for musical instrument lessons (specifically wind instruments) and other activities with students from different classes working together. We have not yet purchased the additional seating in the outdoor area as planned and will be placing that order this spring. We have been successful in regularly purchasing the necessary additional materials and supplies for more frequent disinfecting, hand hygiene, etc. We have installed air filtration units in all indoor spaces in the school and maintained the filters, successfully meeting that goal.

Our strategies to to address the impact of lost instructional time include the implementation of a Summer Learning Program for the coming Summer of 2022. Plans are currently being developed to meet this goal. We have successfully purchased and are utilizing online instructional and assessment tools with students to address the impact of lost instructional time. Web based instructional and assessment tools are helping teachers identify current academic levels, gaps in knowledge and are providing customized instruction and support in Math, English Language

Arts and other subjects. We have been successful so far this year in using the ESSER funds to provide high quality standards aligned curriculum for all students. Remaining funds are slated to be used to expand our school meals program next year to serve not only breakfast but also lunch. Lastly the funds are being used for classroom technology to update our chromebooks and maintain the student to computer 1:1 ratio.

The ESSERIII Expenditure Plan can be found at this link:

http://www.trcschool.org/wpcontent/uploads/2022/02/2021_ESSER_III_Expenditure_Plan_Three_Rivers_Charter_School_20220211.pdf

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

The fiscal resources received for the 2021-22 school year are being spent in a manner that is consistent with LCAP goals of increasing student and family engagement, increasing student achievement and maintaining a positive school climate and culture.

Applicable plans such as the ESSER III Expenditure Plan have overlap of strategies and goals. The ESSER III Expenditure Plan includes an alignment to other school plans in the Actions and Expenditures to Address Student Needs section on page 5:

<https://drive.google.com/file/d/13vp1iMfZSNbs4I51d9G6TX3QXmLJqL3W/view>

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Three Rivers Charter School	Kimberly Morgan School Director	director@trcschool.org (707) 964-1128

Plan Summary [2022-23]

General Information

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

Three Rivers Charter School (TRCS) was founded in 2005 by a small group of committed teachers and parents seeking to create a school alternative on the Mendocino Coast. We are an independent, publicly funded, tuition free charter school authorized by Fort Bragg Unified School District. TRCS offers a small family centered school environment with a dedicated team of credentialed teachers and experienced support staff. Our curriculum aligns with state and national standards including Common Core and Next Generation Science Standards. We seek to serve the whole child by providing students experiences with art and music, project based learning, social-emotional learning, enriching elective opportunities, cross age activities and more. Each of the four classes at TRCS spans two grade levels which allows teachers to deeply know their students and how to best serve each individual's learning. Academic Excellence is our goal and we offer a variety of supports including Reading Intervention, Homework Club and a Student Support Counselor. Character Education through our REACH Program focuses on the values of Respect, Empathy, Achievement, Citizenship and Hard Work and aims to bring out the best in every child as members of our local and global community.

Reflections: Successes

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

Over the last few years we have been very successful in both raising our state testing scores and aligning our demographics more closely with our authorizing district. We also have a significantly low suspension and expulsion rate. We continue to enjoy a positive reputation with our community and our students moving on to high school report academic preparedness and success. As we navigate another year of dealing with Covid-19 pandemic, TRCS has had many successes. We have been successful in preventing an outbreak at school by implementing effective safety protocols including increased focus on hand hygiene, ventilation and running a surveillance and response Covid testing program. Also as we have come back on campus this year, we've successfully increased access to counseling and social

emotional learning and supports for our students. We have successfully implemented an after school sports program and daily free breakfast for all students.

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.

Throughout the first part of the 2021-22 school year our campus was restricted to only students and staff only due to the Covid-19 pandemic. This greatly limited the ways in which families could participate in the school community in person. Data collected from surveys and other stakeholder feedback activities shows that opportunities for family involvement and engagement are an identified need. We have taken steps in the Spring of 2022 to address this need which include switching from remote to in person Parent Teacher Network (PTN) meetings, holding school wide events with parent volunteers such as the End of Year Fun Fair and inviting families to on campus events such as the Spelling Bee, Year End Awards BBQ and 8th Grade Promotion. We are excited to continue to build opportunities for family involvement in the coming year.

Another area of need identified by our local benchmark assessment tool, the Map Test (Measures of Academic Progress), is continued and increased academic support for students due to the negative effects of the Covid-19 pandemic school closures on student's academic progress. Additionally, as we have come back to campus our staff and families clearly see the need for continued and increased social emotional learning and support for students. Additional staffing, increased counseling hours and referrals to supports and services and a Summer Program are examples of steps taken to address these areas.

LCAP Highlights

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

Our LCAP has three main areas:

- 1) Increase Student and Family Engagement
- 2) Increase Student Achievement
- 3) Maintain a positive school climate and culture.

The 22-23 LCAP has been revamped to provide increased transparency to our community on the educational program and services that we provide to our students to implement the Eight State Priorities under the Local Control Funding Formula. Each of these areas is critical to the success of our school and each have their own action items.

As the Covid-19 pandemic evolved in the 21-22 school year we focussed on re-engaging our students and families and increasing academic and social emotional support and interventions as we returned to campus after distance learning. We will continue this work in 22-23. We will continue our work of re-building our school culture and positive, safe climate and facility.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

We engaged educational partners in the following ways:

1. Parent Teacher Network (PTN) - The PTN meets four times per year and consists of parents and guardians, teachers and other staff. This year our first three PTN meetings were held via zoom. The LCAP was presented to this parent/guardian group at our meeting on November 9, 2022 where goals and actions were discussed and educational partner feedback and input was solicited. The LCAP was discussed again in detail at an LCAP Stakeholder Workshop on April 6, 2022. Goals and previous actions were reviewed and parents/guardians shared input and ideas. Invitations for stakeholders to attend PTN meetings and the LCAP Workshop were promoted in the Director's weekly email bulletins to families, on the marquee on the front of the school building, in teacher newsletters to families, on the school Facebook page and with flyers. Parents/guardians also had the opportunity to share input and ideas for our school's goals and actions through surveys administered in both the fall of 2021 and spring of 2022. The School Director and teachers also have regular two way communications with families.
2. Staff input was gathered in several ways. The LCAP Goals were shared at a weekly staff meeting and teachers gave input. TRCS staff meets weekly and all members of our small team have regular opportunities to give input on all aspects of the functions of our school. All staff participated in a continuous improvement process lead by the Director of School Climate and Culture from Mendocino County Office of Education. Through this process that spanned several Friday afternoon staff meetings this year, the staff identified strengths, areas of need and goals moving forward. The ideas and goals created through this process informed the 2022-23 LCAP. Additionally, all staff is invited to be part of the PTN and all teachers and some classified staff attended the LCAP Workshop on April 6, 2022.
3. LCAP Goals were shared and discussed with the TRCS Board of Directors in public meetings on December 16, 2021, February 15, 2022 and on April 19, 2022. The Board gave input on goals and actions for 2022-23 LCAP at the April 19th Regular Meeting.
4. TRCS students had an opportunity to provide feedback and ideas through the Spring Student Survey given in May 2022.

A summary of the feedback provided by specific educational partners.

1. Parents/Guardians

Increased support and engagement opportunities for families and students was requested including:

- Continue TIDES after school program (Three Rivers Interactive Daily Enrichment Supplement) with expansion to Fridays. Currently TIDES runs Mon. - Thurs.
- Expand enrichment opportunities and after school programming or clubs, potentially parent/guardian lead.
- Increase school wide student and family events such as a school dance and Variety Show.
- Increase tutoring opportunities and supplemented curriculum to bolster student academic achievement,
- Provide more opportunities for students to expand as global citizens and increase cultural awareness.

- Improve facilities including infrastructure in outside eating area and playground.

2. Teachers and Staff

- Increase parent/guardian involvement in their students' education.
- Improve TRCS's visibility in our local community.
- Expand focus on social emotional learning and student mental health support.
- More resources and energy devoted to providing Science, Technology, Engineering, Art and Mathematics (STEAM) experiences for students.
- Focus on improving student daily attendance and increasing enrollment.

3. Board of Directors

- Board Members provided ideas for supporting parents and guardians with technology skills, helping their children with digital citizenship and responsible internet use and supporting their students academically.
- Continue the Next Generation Science Standards curriculum review process.
- Ideas for providing both free breakfast and lunch to all students daily to meet state mandate.

4. Students

- More playground equipment
- Obtain new or physically improve picnic tables in outside eating area
- Continue to provide classroom aides and school counselor support.
- Continue after school homework club

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

As we emerge from these last years of pandemic restrictions and changes, it is clear that feedback from the educational community has a solid focus on our first goal to increase student and family engagement. Regular in-person involvement from TRCS families has always been a defining aspect of our school culture and daily activities and has been absent in these last two years of the pandemic. Feedback from educational partners including the families and staff shows the need for more opportunities for parents/guardians and other family members to engage in school activities and support their students. Specifically, input from families and staff has influenced the development of actions to meet our goal of increasing family engagement. Feedback from students and families also influenced the development of actions towards increasing student engagement including increasing elective and extracurricular options and continuing our newly implemented after school sports program.

Input from community partners also influenced the development of actions to meet the goal of increasing student achievement. School closures and distance learning have led to a need for increased focus on academic supports for students and input from our community partners is that we need to increase one on one and small group tutoring, continue to provide academic support at Homework Club after school and invest in tools and supplemental curriculum for the classrooms.

Input from community partners also influenced the actions developed toward our third goal of promoting positive school climate and culture. Feedback indicates specific supports for families including growing our after school care program for students to include Friday and serving two nutritional meals per day. Input also influenced the addition of implementing a Social Emotional Learning curriculum, continued involvement of our Student Support Counselor and actions to improve our facilities including furniture in the outdoor eating areas and the playground.

Goals and Actions

Goal

Goal #	Description
1	Increase student and family engagement.

An explanation of why the LEA has developed this goal.

Feedback from educational community partners indicates a need for increased student and family engagement. We know that family and student engagement leads to overall satisfaction, increased academic achievement and steady enrollment at our school.
 State Priorities:
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average number of families attending quarterly Parent Teacher Network Meeting (PTN) to increase by 3% annually compared to School Year (SY) 19/20 baseline.	Average number of families represented at PTN meetings in school year SY 19-20 is 7 families out of 70 families = 10%	Average for the first three of four meetings which were held remote on Zoom was seven families represented out of 67 families which is 10%. Our final meeting switched from Zoom to in person and 18 families were represented which is 27%.			19% or more of families are represented at PTN meetings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of electives and extra curricular options offered to increase by at least one offering annually.	At the outset of SY19-20 before the pandemic, 9 elective and extracurricular options were offered to students.	13 Extracurricular options were offered this year.			13 or more elective and extracurricular options offered to students.
Events for students and families including academic theme nights, technology training and other support and informational events to increase.	No events were held in SY 20-21.	No events were held this year.			Three events are held during the school year.
TIDES After School Program continues to be offered and utilized by families. Steady enrollment in the program maintained.	At the outset of SY19-20 before the pandemic, 15% students were enrolled in the After School Program.	26 of 85 students are enrolled in the TIDES Program which is 31%.			15% or more of students at TRCS are enrolled in the After School Program.
Increase attendance at Homework Club by 3% annually compared to SY 19-20 baseline.	At the outset of SY19-20 before the pandemic, 5% of students attended homework club regularly.	An average of 10-15 students attend Homework Club daily which is 12-18% of TRCS students.			17% or more of students attend Homework Club.
After School Sports Program implemented and attended by 15% of students with attendance maintained or increased annually.	No After School Sports Program existed before SY 21-22.	After School Sports Program fully implemented. 49 students participate in one or more of the four sports sessions offered which is 58% of TRCS students.			After School Sports Program continues to be offered with 15% or more of students attending annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate (Priority 5.b.)	Chronic Absenteeism Rate for SY 18-19: 21.2% (104 students) This is a 12.6% increase from SY17-18. SY 19-20: No data available due to COVID-19	Chronic Absenteeism Rate for SY 21-22: 23.5% (85 students enrolled) This is a 2.3% increase from the last pre-pandemic year SY 18-19. Absences include students out for Covid related reasons who did not participate independent study that was offered.			TRCS Chronic Absenteeism rate will decline 1% annually as compared to SY 18-19 data.
School Attendance Rate (Priority 5.a.)	School Attendance Rate for SY 18-19: 94.29%	School attendance rate for 2021-22: 94.22%			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase EL and SED Family Engagement	Increase engagement of socio-economically disadvantaged (SED) and English Learner (EL) families at school activities. Provide refreshments, childcare and translation.	\$3,000.00	Yes
1.2	Expand Elective and Extracurricular Options	Develop more extensive electives and extra curricular options for students. Provide staff, materials and training to increase engaging options during and after school.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Assist Families to Support their Students with Academics and Technology	Provide support for families in working with technology and supporting their students academically. Hold informational events and themed academic events around technology use and curriculum. Provide materials, equipment and technical support for parents and students to access and safely use technology.	\$1,000.00	Yes
1.4	TIDES After School Program	Continue after school program and expand to include Friday afternoons. Materials, supplies and staffing for TIDES After School Program (Three Rivers Interactive Daily Educational Supplement). Add Friday afternoons to weekly offering.	\$5,000.00	Yes
1.5	After School Recreational Sports Program	Staffing and equipment for implementation of Recreational Sports Program offered after school for all students.	\$2,500.00	No

Goal Analysis [2021-22]

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

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

Due to pandemic restrictions, implementation of some actions in this goal proved to be difficult. For most of the 2021-22 school year, we did not hold in-person events or welcome visitors to campus due to Covid safety precautions. Planned actions, such as increasing SED and EL family involvement at in-person Parent Teacher Network Meetings with refreshments and childcare, themed academic educational events for families and technology training sessions were not possible until restrictions were loosened in late spring. Many of these planned actions were done remotely instead of in-person such as at PTN meetings on Zoom and a digital slide show Science Fair which reduced participation compared to in person events.

TRCS was very successful in carrying out the actions of implementing an after school sports program, expanding elective and extracurricular options, developing a robust after school program (TIDES) and offering Homework Club for academic support. These actions were carried out as planned.

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: We did not expend the planned funds toward this action in the 21-22 LCAP as most of our events this year, until late spring, were virtual. We could not provide refreshments or childcare for virtual events.

Action 1.3: When the 2021-22 LCAP was written, students were learning from home. Planned expenditures were not necessary once students returned to campus. Also we were unable to hold in person events and trainings for most of the year for families due to Covid restrictions.

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

Action 1.1 is to increase engagement of SED/EL families by providing refreshments, childcare and translation at all school events. Since events were limited most of the year due to the pandemic, this action only made moderate process towards the goal. Refreshments and childcare could not be provided for virtual events and the action was only partially implemented.

Action 1.2 was to increase elective and extracurricular options during and after school. These actions greatly helped make progress toward the goal of increasing student engagement we had a substantial increase of offerings of electives for students to engage in.

Action 1.3 involved technology and providing families education, support and access to technology. This action was not fully implemented and did not significantly help in making progress toward the goal.

Action 1.4 is the continued development of our after school TIDES program which was fully implemented and well attended which was highly effective in making progress toward our goal of student and family engagement.

Action 1.5 was to provide parental support for working with their students academically. We were unable to hold in person events most of the year and this action was not significantly effective in meeting the goal.

Action 1.6 is the implementation of an after school recreational Sports Program. This program was fully implemented and well attended by over half our student population. Enrollment numbers in the new program show that this action was very effective in making progress toward our goal of increased student engagement.

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.

This goal will remain the same: to increase student and family engagement because we see, based on community partner input, that students and family engagement is a need. The Chronic Absenteeism and School Attendance rates have been added to the metrics of this goal as required. The change in this section is the actions. Action 1.3 that was supporting families with technology will be combined with action 1.5 of providing families support for working with students academically. Combining the actions makes for one impactful and more succinct action moving forward as the two actions previously were very similar. Thus we will now have a total of five actions for this goal.

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

Goals and Actions

Goal

Goal #	Description
2	Increase Student Achievement

An explanation of why the LEA has developed this goal.

High student academic achievement is a key feature of the TRCS mission and vision for our students and is key to the success of our school. TRCS math and English language arts California Assessment of Student Performance and Progress (CAASPP) data indicate a need to maintain student academic progress. Feedback from educational community partners as we continue to mitigate the effects of the Covid-19 pandemic on student learning, indicates a need for increased focus on student achievement.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
TRCS English Language Arts (ELA) CAASPP scores (Priority 4.a.) *Due to COVID-19, CAASPP testing was suspended for the SY 19-20 and CAASPP testing was optional for the SY 20-21. Thus we	TRCS 18-19 ELA CAASPP scores on the California School Dashboard are listed below: For all students (83 students), ELA scores are 2.1 points above standard. This is a 11.3 point increase from 17-18.	Scores for 2021-22 CAASPP not yet available in June 2022.			Maintain scores above standard for all students. Increase SED group scores by at least 3 points annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>are using SY 18-19 data as a baseline.</p>	<p>Socioeconomically Disadvantaged (SED) group scores are 4.3 points below standard which is a 16.3 point increase from SY 17-18.</p> <p>*Other student groups do not contain enough students to be reported on the CA School Dashboard.</p>				
<p>TRCS Math CAASPP scores (Priority 4.a.)</p> <p>*Due to COVID-19, CAASPP testing was suspended for the SY 19-20 and CAASPP testing was optional for the SY 20-21. Thus we are using SY 18-19 data as a baseline.</p>	<p>TRCS 18-19 Math CAASPP scores on the California School Dashboard are listed below:</p> <p>For all students (83 students), Math scores are 15.6 points below standard. This is a 16.1 point increase from 17-18.</p> <p>Socioeconomically Disadvantaged (SED) group scores are 28.1 points below standard which is a 18.5 point</p>	<p>Scores for 2021-22 CAASPP not yet available in June 2022.</p>			<p>Increase scores in all student groups by at least 3 points annually.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>increase from SY 17-18.</p> <p>*Other student groups do not contain enough students to be reported on the CA School Dashboard.</p>				
English Learner Performance Assessment for California (ELPAC) Scores (Priority 4.e.)	<p>Number of EL Students in SY 20-21: 6 students</p> <p>83% of EL students made progress towards English language proficiency</p>	<p>Number of EL Students in SY 21-22: 3 students. All three students, 100%, made progress toward English language proficiency.</p>			Percent of EL students making progress towards language proficiency to be maintained or increased annually.
English Learner Reclassification (Priority 4.f.)	<p>Percent of English Learners Reclassified:</p> <p>19-20: 0%</p> <p>20-21: 33% reclassified</p>	<p>One of three students were reclassified in SY 21-22 which is 33%.</p>			Reclassification of EL students percentage to be maintained or increased annually.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Support English Learner (EL) Students	Staff and materials to provide assistance and support to EL students.	\$200.00	Yes
2.2	Reading Intervention Program	Continue to provide Reading intervention Program with Reading Specialist three days per week and curriculum materials.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Services for Foster and Homeless	Ensure Foster and Homeless students are receiving the services available and needed. Homeless Liaison and Counselor will work with Foster and Homeless Youth to be sure these students have the supplies and support needed to be successful in and out of school.	\$1,500.00	Yes
2.4	Upgrade Technology	Upgrade network equipment, computers, and internal network.	\$11,400.00	No
2.5	Standards Aligned Curriculum	Standards aligned curriculum materials for all students.	\$13,000.00	Yes
2.6	STEAM Focus	Enhance focus and increase opportunities for STEAM (Science, Technology, Engineering, Art and Mathematics) integration in the classrooms. Complete adoption and purchase Next Generation Science Standards (NGSS) aligned curriculum materials.	\$3,000.00	Yes
2.7	Supplemental Curriculum and Assessment Tools	Online academic support and learning programs (such as Aleks Math) that provide individualized student instruction to increase academic achievement and promote better access TRCS standards aligned curriculum for unduplicated students. Online assessment platform (NWEA) to provide assessment tools for teachers and track student progress and teacher success in delivery of curriculum.	\$7,500.00	Yes
2.8	Professional Development	Provide professional development (PD) opportunities for teachers and other staff for continuous improvement. Training to specifically include meeting the needs of students with disabilities.	\$10,000.00	Yes
2.9	Certificated and Classified Staff	To execute Actions associated with Goal #2 retain: <ul style="list-style-type: none"> 4 Certificated teachers 	\$719,207.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 6 Instructional Aides including EL Specialist • 1 Student Programs Specialist • 1 Secretary • 1 Student Support Counselor • 1 Music Specialist • 1 Reading Intervention Specialist • 1 Nutrition Services Coordinator • 1 After School Supplement 		
2.10	Breakfast and Lunch Program	Food, supplies and staffing to provide a daily free breakfast and lunch program for all students.	\$25,000.00	Yes

Goal Analysis [2021-22]

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

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

Actions for this goal were carried out as planned. We continued to support EL students and fully implemented the Reading intervention Program as planned. We upgraded technology as planned, purchased standards aligned curriculum and teachers attended Professional Development opportunities. We purchased and piloted a new NGSS Science Curriculum in grades 5-8 and are proceeding with adoption. We also implemented as planned our final action of purchasing online academic support and learning programs and an assessment platform to increase academic achievement and assess learning.

One action that was not implemented as planned was to provide resources for foster and homeless students because we had no foster or homeless students enrolled this year. We will continue to plan to provide resources when we do have students in that group.

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 2.3 in the 21-22 LCAP was not implemented because we had no foster or homeless students enrolled at TRCS. No funds were expended toward this action.

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

Action 2.1 TRCS has three (3) EL students this year and one of them (33%) was reclassified as English Proficient demonstrating the effectiveness of the support that was given.

Action 2.2 Our Reading Intervention Program was highly effective in improving the reading skills of ten TRCS students. All students in the program begin the year reading below grade level. Four of the students are now reading at grade level and all student demonstrated progress.

Action 2.3 As stated above we had no foster or foster youth enrolled this year.

Action 2.4 We effectively upgraded student technology including chromebooks and network equipment for students to better access digital curriculum and online learning activities which support their academic achievement. Actions 2.5 - 2.7 The standards aligned curriculum, tools and supports for students and teachers, new science curriculum and professional development were all highly effective in supporting academic achievement for TRCS students this year.

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

Goal #2 and its associated metrics will remain the same for the coming year. The actions for this goal have been reorganized to better streamline the LCAP. Previously Curriculum and Professional development were in one action and they have been split apart. Retaining certificated and classified staff has been added as an action toward meeting this goal. The Breakfast and Lunch Program action previously in Goal 3 has moved here to Goal 2 as we see the importance of nutrition in student achievement. Action 2.6 now has the addition of enhancing STEAM integration in our classes based on input from staff and families.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain a positive school climate and culture.

An explanation of why the LEA has developed this goal.

We know that a positive school climate and culture is crucial for student achievement.
 Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/guardian satisfaction data from Surveys	SY 18-19 responses in Parent Survey indicate 87% of parents taking the survey are satisfied with TRCS.	Spring Family Survey results indicate 97% of families are satisfied with TRCS. On a scale of 1-4 with 4 being the highest rating, 86% gave a 4 rating and 11% gave a 3 rating.			Parent satisfaction to increase by 1% or more each year as indicated on School Climate Survey.
Discipline Data - Number of discipline referrals to School Director annually by staff.	New tracking system implemented in SY 21-22. Begin tracking student referrals to the School Director for discipline issues.	New tracking system created, piloted this year and is being revised to be more effective in SY 2022-23.			Number of referrals to decrease by 1% annually beginning in SY 22-23.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Suspension Rate (Priority 6.a.)	Student Suspension Rate from SY 18-19 is 2.7%.	Suspension Rate for SY 2021-22 is 2.4% which is two of 85 students.			Suspension rate to remain below 3%.
Student Expulsion Rate (Priority 6.b.)	Student Expulsion rate for SY 2018-19 is 0% (zero).	Student Expulsion rate for SY 2021-22 is 0% (zero).			Expulsion rate to remain at zero.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain and Improve Facility	Upgrade physical appearances and outdoor spaces on campus. Maintain a clean and safe learning environment.	\$41,500.00	No
3.2	PBIS Program	Continue to implement Positive Behavior Intervention and Supports (PBIS) program including school-wide activities, assemblies and "Osprey Buck" incentives with our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work).	\$1,000.00	Yes
3.3	MTSS Program	Provide social emotional and mental health support for students and families through Social Emotional Learning (SEL) curriculum and access to Student Support Counselor. Implement MTSS Program with fidelity.	\$5,000.00	Yes
3.4				

Goal Analysis [2021-22]

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

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

We met this goal by implementing the actions outlined in the LCAP. As we returned to campus this year from school closures and then distance learning due to the Covid-19 pandemic, rebuilding our school culture and a positive school climate was more crucial than ever.

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 3.4 in the 21-22 LCAP was to maintain demographics similar to our charter authorizer and the local community. One cost for this action is the translation of materials to Spanish. We spent some funds to translate documents into Spanish to ensure accessibility for our Spanish speaking families and it did not require the entirety of the planned funds. We also have Spanish speakers on staff that were able to help with translation services during regular work hours, which decreased the need for professional translation service fees.

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

Action 3.1 was to improve basic services to our students including cleanliness of the school. Maintaining a level of cleanliness with enhanced janitorial services was key to our plans for Covid Safety and we fully implemented this action.

Action 3.2 was to develop and implement a food program. We fully implemented this action and offered free breakfast to all students daily. The focus of this action was to provide a nutritional meal daily to meet the needs of our unduplicated population and we successfully did so.

Action 3.3 was to address our facilities concerns and look for a long term lease with better facilities arrangement. This action has been ongoing throughout the school year. We know that a well maintained long term facility will enhance the school climate and culture at Three Rivers.

Action 3.4 was to maintain demographics similar to our charter authorizer Fort Bragg Unified School District. This action has been met and our school population has become more diverse in recent years due to our efforts. This action was fully implemented and our current Latinx population is similar to our authorizing district.

Action 3.5 is our Positive Behavior Intervention and Supports (PBIS) program called REACH (Respect, Empathy, Achievement, Citizenship and Hard Work). We fully implemented the program with monthly assemblies, "Osprey Buck" positive behavior incentives and regular school wide activities.

Action 3.6 was to provide remedial support for student behavior. In returning to campus after distance learning we found student behavior to be an area of concern. We fully implemented this action of providing access and support from our School Counselor and used social emotional learning materials to provide support for students and families.

Action 3.7 was the implementation of a Multi Tiered Systems of Support (MTSS) with increased School Counselor involvement. We provided professional development and materials for the staff to create and maintain our MTSS program and fully implemented this action.

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.

This goal will remain the same in the 2022-23 LCAP. Student Suspension and Expulsion rates will be added to the metrics as required. The action for this goal have been changed to better streamline the LCAP. Action 3.2, Breakfast and Lunch Programs, will be moved under Goal 2, Increasing Student Achievement as we see the importance of nutrition for the whole child and nutrition's direct correlation to student achievement. Action 3.4, to align our demographics with our community and authorizing district, will be removed as we have successfully accomplished this already. Action 3.1 and 3.3 will be combined in to one facilities improvement and maintenance action for 22-23. Actions of implementing both PBS and MTSS will combine our other previous actions in to two new more robust actions.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$237,401	\$26,627

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
30.11%	15.47%	\$106,926.00	45.57%

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.

- Goal 1: Action 2: Developing electives and extra curricular activities - We considered the needs and interests of students in these groups when designing student activities. We considered work schedules for families when planning activities after school and focussed on providing electives and extracurricular activities at no additional cost. The expansion of electives and extracurriculars this year helped engage our unduplicated students and their families.
- Goal 1: Action 3: Providing parental/family support - When planning this action we considered the needs of families of unduplicated students such parent/guardian work schedules, languages spoken at home and cultural considerations.
- Goal 2: Action 5: Teacher aligning instruction to the state standards -We provided standards aligned curriculum to all of our students and 75% of them fall in the unduplicated groups. We gave special consideration to the needs of students in these groups to determine and provide any additional curricular materials needed. This action was effective in meeting the goal of academic achievement for unduplicated student population as we came back to in-person learning this year.
- Goal 2: Action 6: Upgrading Technology -In upgrading technology we considered the needs of unduplicated students to have access to updated, working student devices at school and for school work at home as needed. This action was effective in meeting the goal of student achievement for all students, 75% of whom fall in unduplicated student groups.
- Goal 3: Action 1: Cleanliness -Since a majority of our students are SED/EL/Foster (75%) Developing these activities for All directly helped SED/EL/Foster Groups.

Goal 3: Action 3: Developing Facilities- Since a majority of our students are SED/EL/Foster (75%) Developing these activities for All will directly help SED/EL/Foster Groups.

Goal 3: Action 5: Teaching our REACH Values - We first consider the needs of unduplicated students, such as which REACH Values to target and incentives that may best serve or appeal to these groups. Positive Behavioral Interventions and Supports (PBIS) through the REACH Program were effective in supporting our unduplicated students feel safe and supported at school.

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

We considered the needs of our unduplicated students in carrying out actions for All students. An effort is being made to focus on these groups to make sure they are receiving all of the services in our school. Since such a high percentage of our school falls within these groups an increase in services to "ALL" is an increase to these focused groups as well.

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.

Due to factors related to the Covid-19 pandemic, TRCS enrollment decreased this year. We used the additional concentration grant add-on funds to retain our current teachers and staff.

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		1:9
Staff-to-student ratio of certificated staff providing direct services to students		1:17

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$757,307.00	\$2,500.00	\$8,000.00	\$87,500.00	\$855,307.00	\$719,207.00	\$136,100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase EL and SED Family Engagement	English Learners Foster Youth Low Income			\$3,000.00		\$3,000.00
1	1.2	Expand Elective and Extracurricular Options	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.3	Assist Families to Support their Students with Academics and Technology	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
1	1.4	TIDES After School Program	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.5	After School Recreational Sports Program	All		\$2,500.00			\$2,500.00
2	2.1	Support English Learner (EL) Students	English Learners	\$200.00				\$200.00
2	2.2	Reading Intervention Program	English Learners Foster Youth Low Income	\$500.00				\$500.00
2	2.3	Services for Foster and Homeless	Foster Youth				\$1,500.00	\$1,500.00
2	2.4	Upgrade Technology	All	\$11,400.00				\$11,400.00
2	2.5	Standards Aligned Curriculum	English Learners Foster Youth Low Income				\$13,000.00	\$13,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	STEAM Focus	English Learners Foster Youth Low Income				\$3,000.00	\$3,000.00
2	2.7	Supplemental Curriculum and Assessment Tools	English Learners Foster Youth Low Income				\$7,500.00	\$7,500.00
2	2.8	Professional Development	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.9	Certificated and Classified Staff	English Learners Foster Youth Low Income	\$719,207.00				\$719,207.00
2	2.10	Breakfast and Lunch Program	English Learners Foster Youth Low Income				\$25,000.00	\$25,000.00
3	3.1	Maintain and Improve Facility	All			\$4,000.00	\$37,500.00	\$41,500.00
3	3.2	PBIS Program	English Learners Foster Youth Low Income			\$1,000.00		\$1,000.00
3	3.3	MTSS Program	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
788,498	\$237,401	30.11%	15.47%	45.57%	\$745,907.00	0.00%	94.60 %	Total:	\$745,907.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$200.00
								Schoolwide Total:	\$745,707.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Increase EL and SED Family Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	1.2	Expand Elective and Extracurricular Options	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.3	Assist Families to Support their Students with Academics and Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
1	1.4	TIDES After School Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.1	Support English Learner (EL) Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$200.00	
2	2.2	Reading Intervention Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	

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 (%)
2	2.3	Services for Foster and Homeless	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
2	2.5	Standards Aligned Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.6	STEAM Focus	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.7	Supplemental Curriculum and Assessment Tools	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
2	2.8	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.9	Certificated and Classified Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$719,207.00	
2	2.10	Breakfast and Lunch Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	PBIS Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.3	MTSS Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$203,000.00	\$197,000.00

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	Increase engagement of SED and EL families at school activities.	No	\$3,000.00	0
			Yes		
1	1.2	Develop more extensive electives and extra curricular options for students.	No	\$20,000.00	20,000
1	1.3	Assist parents and students with technology issues.	Yes	\$15,000.00	0
1	1.4	Develop a robust after-school program.	Yes	\$10,000.00	10,000
1	1.5	Provide parental support for working with their students academically.	No	\$12,500.00	0
1	1.6	Develop an After School Recreational Sports Program	No	\$10,000.00	10,000
2	2.1	Continue to support and provide assistance to English Learners	Yes	\$10,000.00	10,000
2	2.2	Continue to provide Reading Intervention Program	Yes	\$15,500.00	15,500
2	2.3	Ensure Foster and Homeless students are receiving the services available and needed.	Yes	\$3,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Upgrade technology	No	\$12,000.00	12,000
2	2.5	Curriculum materials and professional development for implementation of standards aligned curriculum in all subjects.	No	\$10,000.00	10,000
2	2.6	Adopt new standards aligned Science curriculum.	No	\$2,000.00	2,000
2	2.7	Tools and supports for students and staff for implementation of standards aligned curriculum across all grade levels and subjects.	Yes	\$12,000.00	12,000
2	2.9				
3	3.1	Improve basic services to our students including cleanliness of the school.	No	\$2,500.00	35,000
3	3.2	Develop and implement a food program.	Yes	\$20,000.00	20,000
3	3.3	Address facilities concerns	No	\$1,500.00	1,500
3	3.4	Maintain demographics similar to our charter authorizer Fort Bragg Unified School District.	Yes	\$5,000.00	0
3	3.5	Positive Behavior Intervention and Supports (PBIS): Continue to develop and implement our REACH Program (Respect, Empathy, Achievement, Citizenship and Hard Work)	No	\$2,000.00	2,000
3	3.6	Provide remedial support for student behavior.	Yes	\$23,000.00	23,000
3	3.7	Implement Multi Tiered Systems of Support (MTSS) with increased School Counselor involvement.	Yes	\$14,000.00	14,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
184,226	\$102,500.00	\$77,300.00	\$25,200.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase engagement of SED and EL families at school activities.	Yes	\$3,000.00	300		
1	1.3	Assist parents and students with technology issues.	Yes	\$15,000.00	0		
1	1.4	Develop a robust after-school program.	Yes	\$10,000.00	10,000		
2	2.1	Continue to support and provide assistance to English Learners	Yes	\$5,000.00	5,000		
2	2.2	Continue to provide Reading Intervention Program	Yes	\$10,500.00	10,500		
2	2.3	Ensure Foster and Homeless students are receiving the services available and needed.	Yes	\$3,000.00	0		
2	2.7	Tools and supports for students and staff for implementation of standards aligned curriculum across all grade levels and subjects.	Yes	\$7,000.00	7,000		
3	3.2	Develop and implement a food program.	Yes	\$15,000.00	15,000		
3	3.4	Maintain demographics similar to our charter authorizer Fort Bragg Unified School District.	Yes	\$5,000.00	500		

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)
3	3.6	Provide remedial support for student behavior.	Yes	\$22,000.00	22,000		
3	3.7	Implement Multi Tiered Systems of Support (MTSS) with increased School Counselor involvement.	Yes	\$7,000.00	7,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
691,318	184,226		26.65%	\$77,300.00	0.00%	11.18%	\$106,926.00	15.47%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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