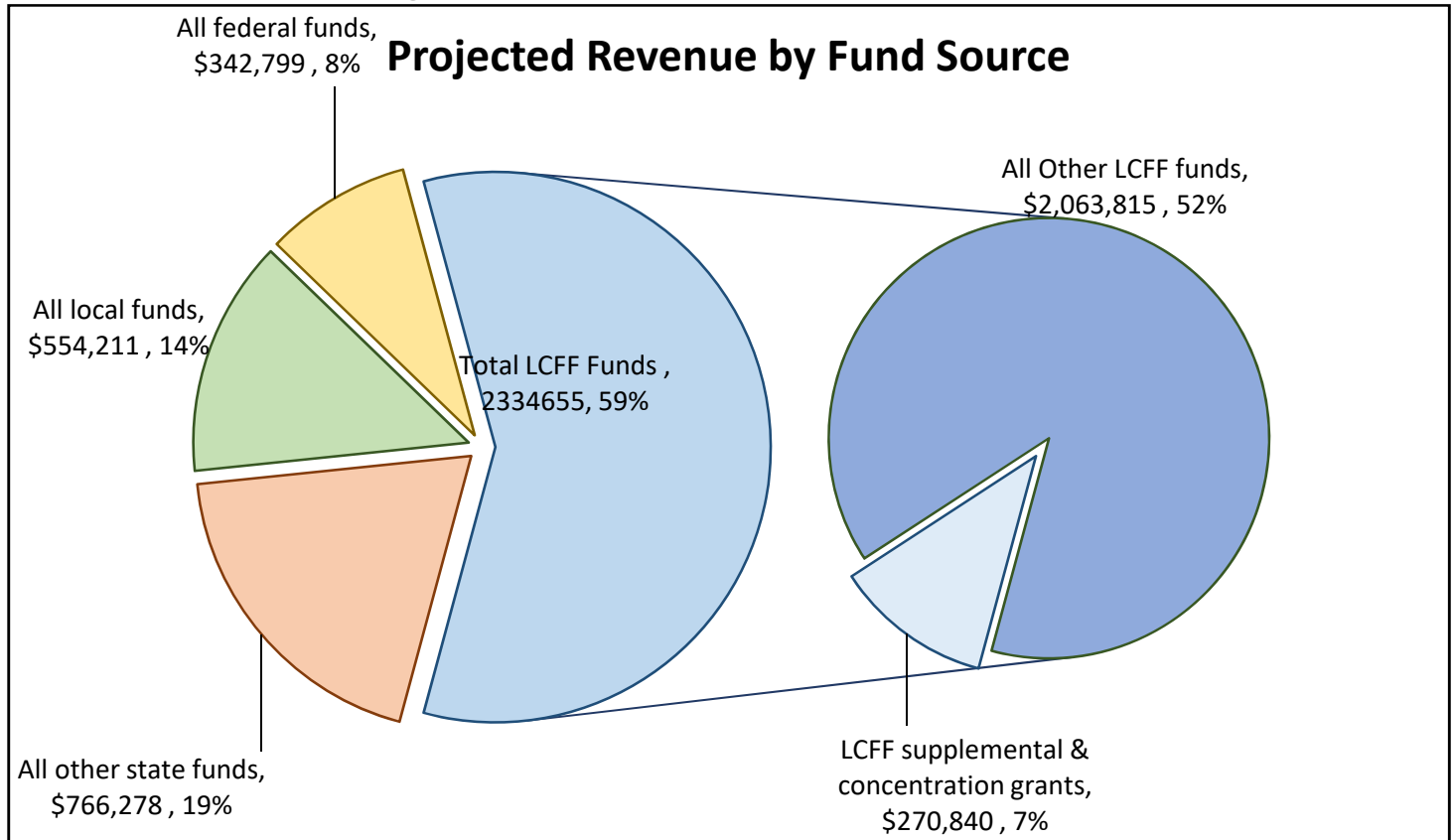# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tomorrow's Leadership Collaborative Charter School

CDS Code: 30 10306 0137976

School Year: 2023-24

LEA contact information: Jessica Tunney, (657) 284-5228, jessica.tunney@tlccharter.org

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $342,799 , 8%

All Other LCFF funds, $2,063,815 , 52%

All local funds, $554,211 , 14%

Total LCFF Funds , 2334655, 59%

All other state funds, $766,278 , 19%

LCFF supplemental & concentration grants, $270,840 , 7%

This chart shows the total general purpose revenue Tomorrow's Leadership Collaborative 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 Tomorrow's Leadership Collaborative Charter School is $3,997,943.00, of which $2,334,655.00 is Local Control Funding Formula (LCFF), $766,278.00 is other state funds, $554,211.00 is local funds, and $342,799.00 is federal funds. Of the $2,334,655.00 in LCFF Funds, $270,840.00 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.

Budgeted Expenditures in the LCAP
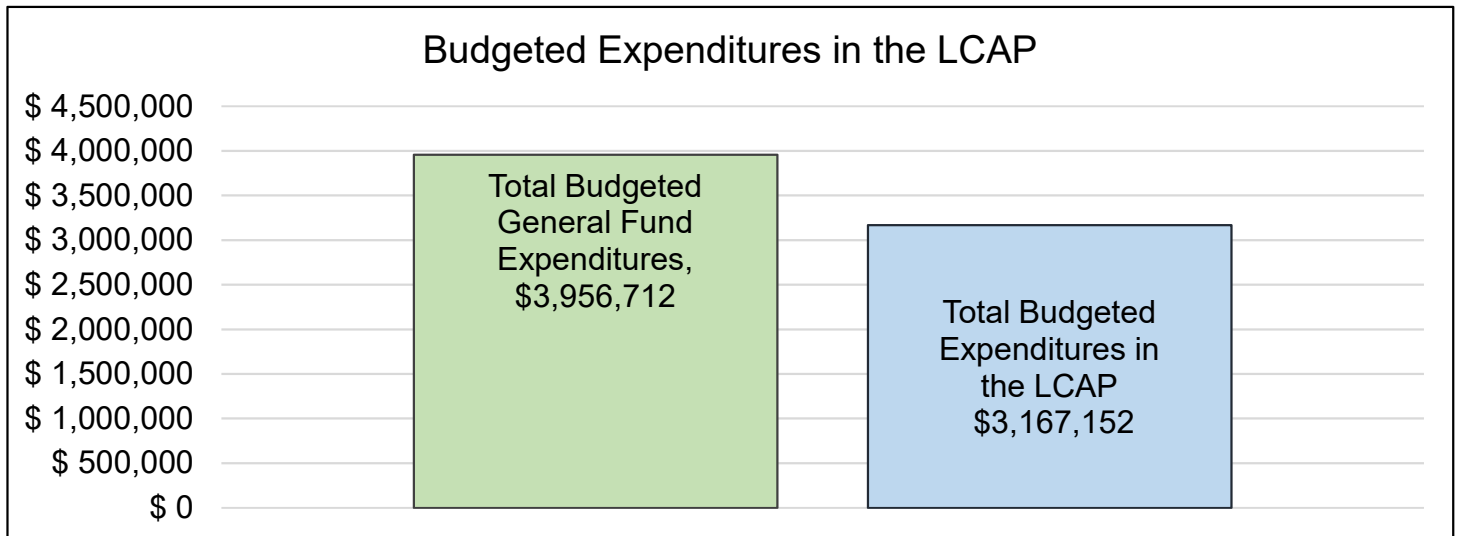
This chart provides a quick summary of how much Tomorrow's Leadership Collaborative Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tomorrow's Leadership Collaborative Charter School plans to spend $3,956,712.00 for the 2023-24 school year. Of that amount, $3,167,152.00 is tied to actions/services in the LCAP and $789,560.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
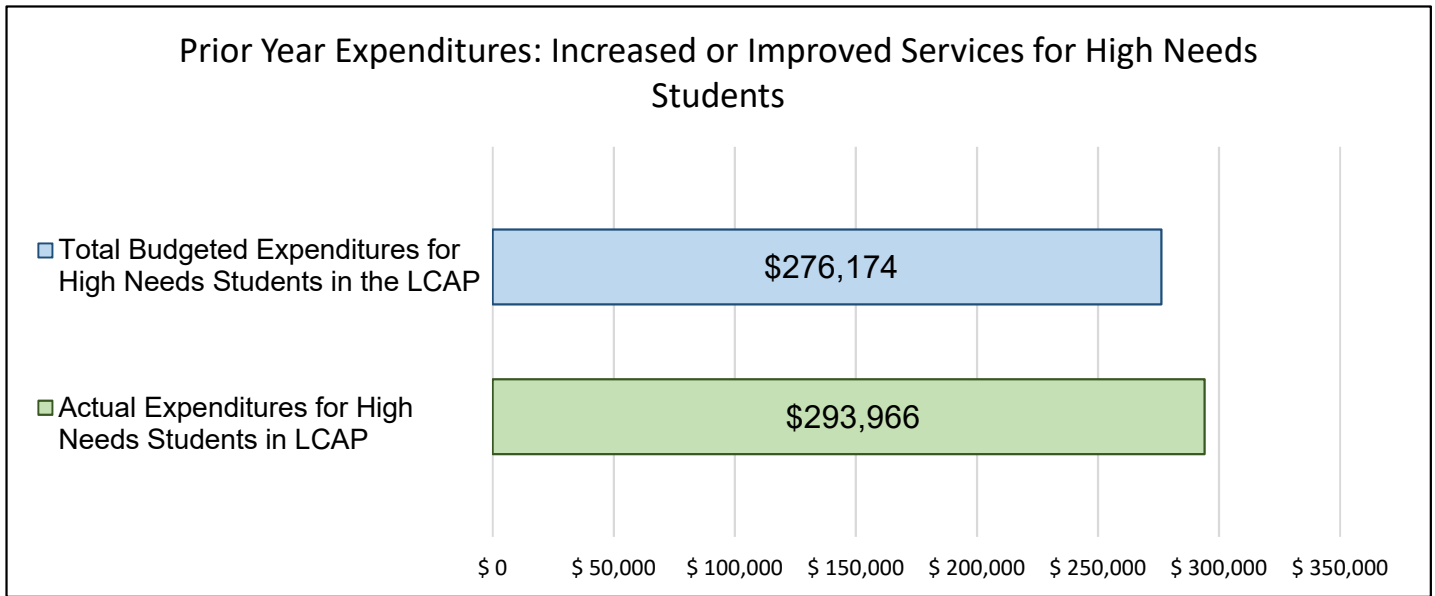
Administrative and operational expenses

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

In 2023-24, Tomorrow's Leadership Collaborative Charter School is projecting it will receive $270,840.00 based on the enrollment of foster youth, English learner, and low-income students. Tomorrow's Leadership Collaborative Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Tomorrow's Leadership Collaborative Charter School plans to spend $273,518.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $276,174

□ Actual Expenditures for High Needs Students in LCAP — $293,966

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000

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

The text description of the above chart is as follows: In 2022-23, Tomorrow's Leadership Collaborative Charter School's LCAP budgeted $276,174.00 for planned actions to increase or improve services for high needs students. Tomorrow's Leadership Collaborative Charter School actually spent $293,966.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tomorrow's Leadership Collaborative (TLC) Charter School	Jessica Tunney, Ed.D., Executive Director	jessica.tunney@tlccharter.org 646.483.9808

Plan Summary 2023-24

General Information

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

Tomorrow's Leadership Collaborative (TLC) Charter School is a WASC-accredited TK-8 public school currently serving TK-6, authorized by the Orange County Department of Education in 2018. TLC models best practices for inclusion education, through university partnerships, and a constructivist, project-based learning approach with culturally relevant pedagogy to meet the needs of diverse learners. Modeled after the acclaimed CHIME Institute Schwarzenegger Community School in Los Angeles and WISH Charter Schools in LAUSD. TLC provides an inclusive learning community where *all* students, including those with disabilities and learning differences -- their families, and the school's staff appreciate and value diversity in all its forms, taught through the prism of 21st century learning.

Tomorrow's Leadership Collaboration (TLC) Charter School, a WASC-accredited school, and currently serves 187 students in grades TK-6 with the following demographics: 74% Hispanic, 18% White, 2% African American, 2% Asian, and 2% Pacific Islander, 17% Students with Disabilities (SWD), 25% English Learners (EL), and 65% Socioeconomically Disadvantaged (SED).

Several studies have explored the impact of inclusion on students without disabilities, and have found that nondisabled students have achieved improved academic outcomes as a result of being in an inclusive class.[1] Sailor has noted that implementation of inclusive practices such as Universal Design for Learning, Positive Behavior Interventions and Supports, and co-teaching have the potential to result in reduced special education referrals school-wide, because struggling students receive assistance before they fall too far behind.[2] Evidence also suggests that students with disabilities demonstrate improved academic and social outcomes as a result of increased time spent in general education classes.[3]

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[1] Gandhi, A. G. (2007). Context Matters: Exploring relations between inclusion and reading achievement of students without disabilities. International Journal of Disability, Development and Education, 54(1), 91–112. http://doi.org/10.1080/10349120601149797; Cole, C.M., Waldron, N., & Majd, M. (2004). Academic progress of students across inclusive and traditional settings. *Mental Retardation,* 42, 136-144.

[2] Sailor, W. (2008). Access to the general education: Systems change or tinker some more? Research and Practice for Persons with Severe Disabilities, 33(4), 249-257

[3] Wilson, G. L., Kim, S. A., & Michaels, C. A. (2011). Factors associated with where secondary students with disabilities are educated and how they are doing. *Journal of Special Education, 20*(10), 1-14; Vaughn S., Moody S. W., Schumm J. S. (1998). Broken promises: Reading instruction in the resource room. Exceptional Children, 64, 211–225; Rea, P.J., McLaughlin, V.L., & Walther-Thomas, C. (2002). Outcomes for students with learning disabilities in inclusive and pullout programs. Exceptional Children, 68, 203- 222; Cosier, M., Causton-Theoharis, J., & Theoharis, G. (2013). Does access matter? Time in general education and achievement for students with disabilities. Remedial and Special Education, 34(6), 323-332.

Social outcomes, such as improved social skills, communication skills, and increased interactions with typical peers are also attributed to inclusive settings.[4]

TLC serves a uniquely diverse population of students by design. Within our inclusive model classrooms, our school provides rich and rigorous academic learning opportunities to all students along with social supports and close attention to positive social development. For many families with children in chronically underserved groups (such as English Language Learners and Students with Disabilities) our philosophy and approach to education offers a highly appealing option to the more traditional pedagogical strategies prevalent in many other local schools.

MISSION

The mission of TLC is to educate diverse students through a rigorous, standards-based, college-preparatory program to become conscientious, caring, and responsible 21st Century citizens. TLC is grounded in an inclusive vision of teaching and learning in which the diverse experiences and spectrum of abilities students bring to the school are honored. Through a rich educational program based upon constructivist and project-based approaches to learning, students at TLC will be guided to develop 21st Century knowledge and skills such as problem-solving, critical thinking, creativity, communication and cooperation and collaboration with diverse peers.

VISION

Our vision is that TLC will serve as a model site for demonstrating and understanding the ways inclusive educational settings can enhance the communities they serve and advance research and practice in the field of education.

Tomorrow's Leadership Collaborative (TLC) Charter School was the recipient of the CCSPP Planning Grant (cohort 1). We seek CCSPP Implementation Grant funding to expand services within our Community School, to strengthen and systemize services for students and families through foundational resources necessary to remove barriers to learning. TLC was also awarded the MTSS SUMS Grant providing schoolwide professional development and coaching to systematize our MTSS using an equity lens, ensuring equitable services for our most vulnerable students and to provide opportunities so they can learn and thrive.

At TLC, the pandemic has further exacerbated the disparities our families faced within the community we serve, including housing and food insecurity, difficulty accessing health care systems, instability, financial hardship, separation of family members due to deportation, all of which resulting in increased trauma, anxiety, adverse childhood experiences (ACES) detrimentally impacting student learning.
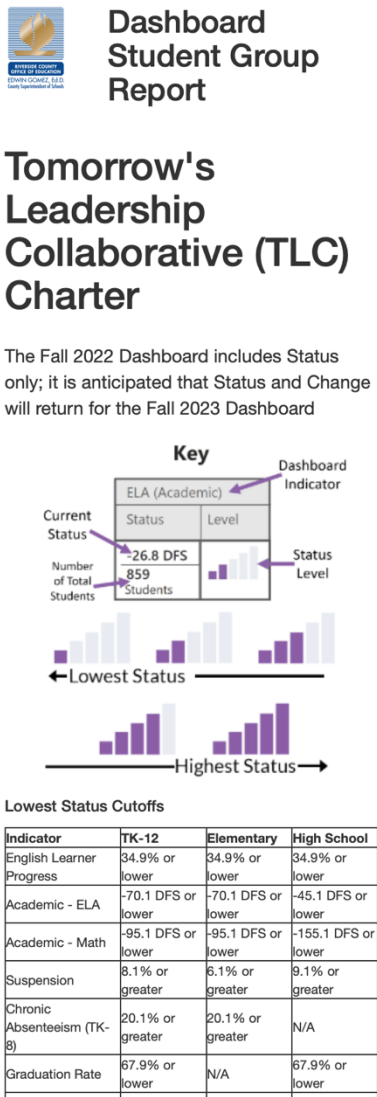
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[4] Boyd, B. A., Conroy, M. A., Asmus, J. M., McKenney, E. L. W., & Mancil, G. R. (2008). Descriptive analysis of classroom setting events on the social behaviors of children with autism spectrum disorder. *Education and Training in Developmental Disabilities*, *43*(2), 186-197; Carter, E. W., Siseo, L. G., Brown, L., Brickham, D., & Al-Khabbaz, Z. A. (2008). Peer interactions and academic engagement of youth with developmental disabilities in inclusive middle and high school classrooms. American Journal on Mental Retardation, 113, 479-494.

Reflections: Successes

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

The following chart reflects Tomorrow's Leadership Collaborative (TLC) Charter School's performance on the 2022 CA School Dashboard by indicator and student group:

Dashboard Student Group Report

Tomorrow's Leadership Collaborative (TLC) Charter

The Fall 2022 Dashboard includes Status only; it is anticipated that Status and Change will return for the Fall 2023 Dashboard

Key

Dashboard Indicator

ELA (Academic)

Current Status

Number of Total Students

Status Level

-26.8 DFS
859 Students

←Lowest Status —————

————Highest Status→

Lowest Status Cutoffs

Indicator	TK-12	Elementary	High School
English Learner Progress	34.9% or lower	34.9% or lower	34.9% or lower
Academic - ELA	-70.1 DFS or lower	-70.1 DFS or lower	-45.1 DFS or lower
Academic - Math	-95.1 DFS or lower	-95.1 DFS or lower	-155.1 DFS or lower
Suspension	8.1% or greater	6.1% or greater	9.1% or greater
Chronic Absenteeism (TK-8)	20.1% or greater	20.1% or greater	N/A
Graduation Rate	67.9% or lower	N/A	67.9% or lower

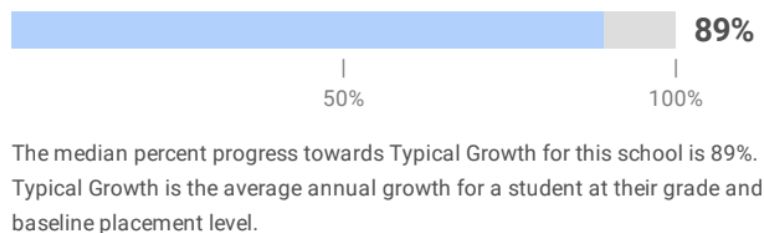| Student Group	Pupil Achievment						School Climate		Pupil Engagement			
	ELPI		ELA (Academic)		Math (Academic)		Suspension Rate		Chronic Absenteeism		Graduation Rate	
	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level	Status	Level
All Students **CSI Low Perform**	29.7% n=37		-78.8 dfs n=49		-108.8 dfs n=49		1% n=201		30.6% n=183			
Student Program												
English Learner **ATSI**	29.7% n=37		-100.3 dfs n=28		-133.5 dfs n=28		2.7% n=74		31.9% n=69			
Foster Youth							n=1		n=1			
Homeless Youth												
Socioeconomically Disadvantaged **ATSI**			-86.6 dfs n=37		-122.8 dfs n=37		1.5% n=133		36.9% n=122			
Students with Disabilities **ATSI**			-68.1 dfs n=11		-84 dfs n=11		0% n=31		26.7% n=30			
Student Race/Ethnicity												
Black/African American			n=1		n=1		n=4		n=4			
American Indian or Alaska Native							n=1		n=1			
Asian			n=1		n=1		n=5		n=3			
Filipino			n=1		n=1		n=1		n=1			
Hispanic **ATSI**			-85 dfs n=40		-107.1 dfs n=40		1.3% n=150		31.9% n=135			
Pacific Islander			n=1		n=1		n=3		n=3			
White **ATSI**			n=4		n=4		0% n=33		25% n=32			
Multiple Races/Two or More			n=1		n=1		n=4		n=4			

TLC Charter School is proud of the following accomplishments from the 2022 CA School Dashboard and local data:

- "Very High" performance level for the Suspension Rate indicator for the following student groups: Students with Disabilities (0%); and White (0%); and "Medium" performance level for the English Learner (2.7%); Socioeconomically Disadvantaged (1.5%) and Hispanic (1.3%).

- "High" performance level for the Suspension Rate indicator for all students (1%) .

- All Local Indicators earned a "Standards met" on the 2022 CA School Dashboard.

Suspension Rate Indicator: The following chart provides the total number (and as a percentage) of students that were suspended in the 2021-22 school year by student group. Note, that some students fall into several student groups. To further reduce suspensions TLC has expanded its counseling services to address student behavioral challenges, and has provided professional learning opportunities for staff on restorative practices; implemented guided play and partnered with Mariposa Women & Family Center. For the 2023-24 school year, this partnership will expand counseling services (one-to-one) and small group sessions; and provide staff training. Our students have experienced significant trauma resulting in high levels of anxiety, and adverse childhood experiences. In addition, TLC will focus on strengthening Integrated Student Support and Family & Community Engagement in combination with providing and engaging staff in professional development to transform school culture and climate to improve student learning and outcomes; while also addressing social-emotional, behavioral, and mental health needs through restorative practices, SEL, and PBIS.

2021-22 SUSPENSION		
	Number	Rate
Schoolwide	2	1.0%
Hispanic	2	1.3%
White	0	0.0%
EL	2	2.7%
SED	2	1.5%
SWD	0	0.0%

Progress to Annual Typical Growth (Median)

89%

The median percent progress towards Typical Growth for this school is 89%. Typical Growth is the average annual growth for a student at their grade and baseline placement level.

Current Placement Distribution

Mid or Above Grade Level	Early On Grade Level	One Grade Level Below	Two Grade Levels Below	Three or More Grade Levels Below
(From 6%)	(From 12%)	(From 50%)	(From 21%)	(From 11%)
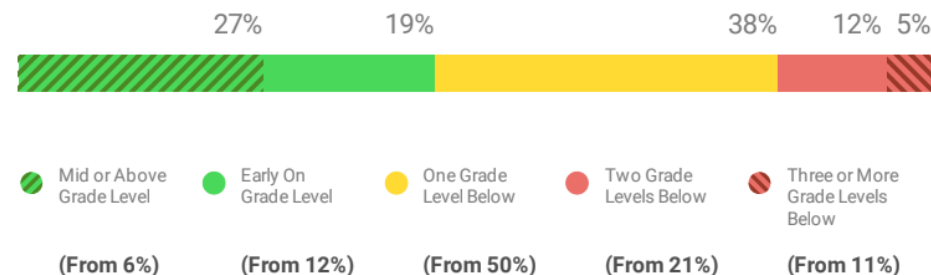
2022-23: Reading Growth as measured by i-Ready: This school year our students demonstrated significant growth in reading skills. Our 3rd grade students achieved a 122% annual typical growth; while our 6th grade students achieved a 173% annual typical growth. This was quite an accomplishment because these two cohorts of students had over 50% identified as reading 2-3 years below grade level; with 7 students identified as English Learners (EL). By the end of this school year, ELs academic reading level demonstrated a 1-2 year growth. Our Kindergarten students demonstrated growth. The annual typical growth in reading was 96% growth compared to last year, a 20 point increase. This is significant because 36% of our kindergarten students finished the year at mid or above grade level and 34% at early on grade level in reading. In
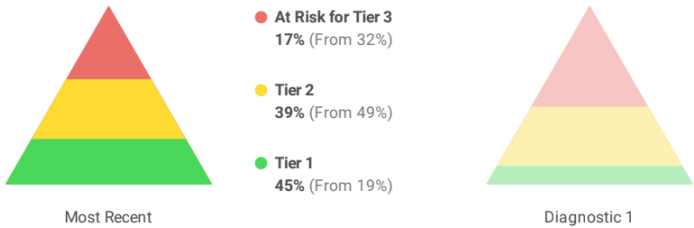
other words, 70% of our kindergarten students completed the school year reading at grade level and with strong foundational skills in phonological awareness, phonics, and high frequency words.
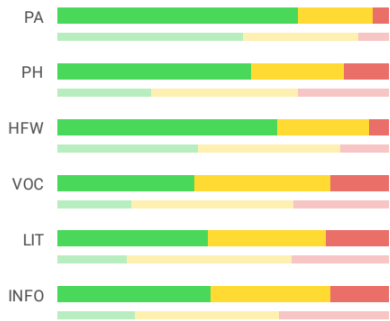
Across our school there is a need for additional intervention to support students with improving vocabulary and reading comprehension skills. Based on our end of the year i-Ready assessment, we can see that in these domains on average we have less than 30% or our students at grade level in these skills. This past school year, for grades 1-2 there was a in the number of students meeting their annual typical growth compared to last school year. This year our first grade class saw a 4 point decrease and second grade saw a 22 point decrease. Moreover, we continue to see a need to support students in first and second grade with foundational reading skills. In our first grade classes over 50% of students performed 1-2 years below grade level in mastering phonological awareness, phonics, and high-frequency skills. Similarly, in our second grade class close to 50% of students were 1-2 years below grade level in mastering phonics skills. These measures highlight the need for additional support in our first and second grade classrooms with foundational skills. Schoolwide there is a need for additional intervention to support students with mastering foundational skills in order to close the gap in their reading comprehension skills.

Students Assessed/Total: **163/174**

Overall Placement

Placement By Domain

- ● **At Risk for Tier 3**
  17% (From 32%)

- ● **Tier 2**
  39% (From 49%)

- ● **Tier 1**
  45% (From 19%)

Most Recent

Diagnostic 1

PA
PH
HFW
VOC
LIT
INFO

Switch Table View	Show Results By	
Placement Summary	School	

Showing 1 of

| School	Overall Grade-Level Placement		Students Assessed/Total
Tomorrow's Leadership Collaborative CS	Most Recent	45% 39% 17%	163/174
	Diagnostic 1	19% 49% 32%	

Our plan of action for the 2023-24 school year is to continue training and building expertise with K-2 teachers' reading instructional practices by providing additional professional development, targeted instructional coaching, and mentoring in reading foundations. This summer we will allocate CSI Funds to partner with Just Right Literacy to co-construct a standard based road map and rubric to support our primary teachers with lesson planning and pacing their instruction to support student mastery in foundational reading skills. We will also be working to support teachers in grades 3-6 with developing Tier 2 and 3 interventions to support students identified needing support with foundational reading skills. Additionally, we plan to work collaboratively with all teachers and our Literacy/ELD specialist to support teachers with providing targeted reading intervention and incorporate language supports for students identified as English Learners.

TLC will be establishing a reading library as part of the CA Community Schools grant, that will provide a space for teachers to provide small group and individualized instruction to students reading one or more years below grade. In addition, we plan to utilize the space to host parent workshops to provide them with strategies they can use to help support their child's reading skills at home. Through our extended learning opportunities program, we will implement Fast Forward online reading program to strengthen student reading fluency and comprehension skills.

2022-23 Math Growth as measured by i-Ready: This school year our students demonstrated significant growth in mathematics skills. Our 3rd grade students achieved a 70% annual typical growth in comparison to last school year's 55% annual typical growth rate. There was a 25 point increase. This is significant growth for 3rd graders with an increased the number of students performing at grade level than in prior years It is also important to note that this class included 7 ELs; and 5 SWD all of whom demonstrated increase in grade level. Additionally, we saw an annual typical growth of 104% for our 6th grade students. This means that over half met their annual typical growth with more than 100%. This is a significant growth since approximately 50% were English Learners. Additionally, our 2nd grade students maintained over 70% annual typical growth from last to this school year.
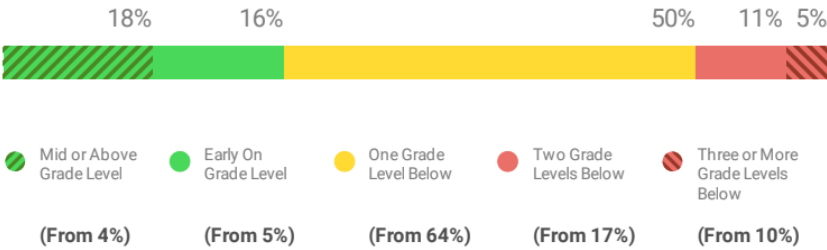
Students Assessed/Total: **171/174**

Progress to Annual Typical Growth (Median)

75%

50%   100%
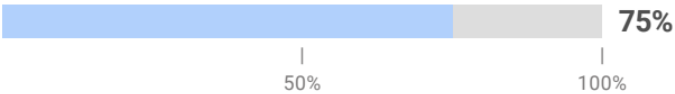
The median percent progress towards Typical Growth for this school is 75%. Typical Growth is the average annual growth for a student at their grade and baseline placement level.
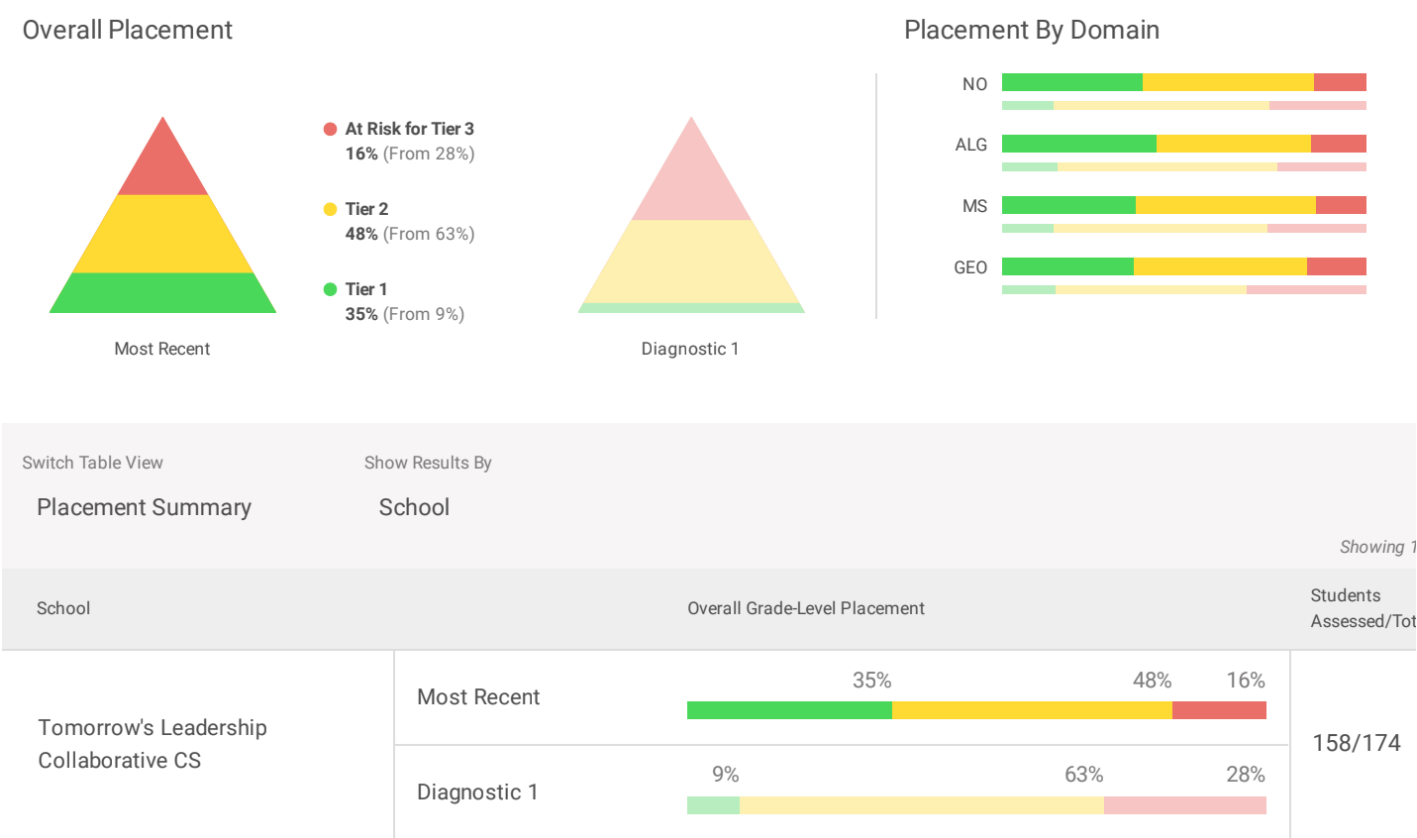
Current Placement Distribution

18%   16%   50%   11% 5%

Mid or Above Grade Level	Early On Grade Level	One Grade Level Below	Two Grade Levels Below	Three or More Grade Levels Below
(From 4%)	**(From 5%)**	**(From 64%)**	**(From 17%)**	**(From 10%)**

Similar to reading, math is an area for growth at all grade levels. Based on our i-Ready assessment results, approximately 35% of students are at or grade level in math and over 60% of students are one or more grades below grade level in math. This is significant as only 38% of students are at grade level in the number and operations domain and 43% in algebra and algebraic thinking. These domains represent the bulk of math

standards students are expected to master in primary grades. Therefore, it is vital that we work to address these gaps and provide students with targeted support to bridge the learning gaps.

In order to address the needs in math TLC will be co-constructing a tiered approach to address the various needs of students. We will be expanding our Tier 1, universal support for all students by utilizing, Formative Loop to provide students with an opportunity to practice number facts and math fluency. Additionally, we are working on developing Tier 2, small group daily intervention to target skills with number sense and operations as well as algebra and algebraic thinking. Moreover, we plan to utilize ST Math during extended learning before and after school to provide students with individualized daily math practice. We are also planning to have teachers attend Project Based Learning (PBL) training through the Buck Institute in order to help teachers find additional ways to incorporate math and its real world applications to increase student engagement and practice.

Overall Placement

- **At Risk for Tier 3**
  16% (From 28%)
- **Tier 2**
  48% (From 63%)
- **Tier 1**
  35% (From 9%)

Most Recent

Diagnostic 1

Placement By Domain

NO

ALG

MS

GEO

Switch Table View	Show Results By
Placement Summary	School

Showing 1

School	Overall Grade-Level Placement			Students Assessed/Tot
Tomorrow's Leadership Collaborative CS	Most Recent	35%	48% 16%	158/174
	Diagnostic 1	9%	63% 28%	

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.

TLC Charter School has identified the following areas of need for significant improvement based on a review of the Dashboard and local data:

- "Very Low" performance level for the English Learner Progress Indicator (ELPI).

- "Very Low performance level for the ELA & Math Academic Indicators for all students and for the following student groups: Socioeconomically Disadvantaged (SED), and Hispanic.

- "Very Low" performance level for the Chronic Absenteeism Indicator for all students and the following student groups: English Learner, Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD); Hispanic, and White.

- Identified as eligible for Comprehensive Support & Improvement (CSI)

The U.S. Department of Education office for Civil Rights recently published a report, Education in a Pandemic: The Disparate Impacts of COVID-19 on America's Students. The pandemic has had tragic impacts on individuals, families and communities that are deepening divides in educational opportunity. The report recognizes that educational gaps that existed before the pandemic -in access, opportunities, achievement, and outcomes are widening… we can see already that many of these impacts are falling disproportionately on students who went into the pandemic with the greatest educational needs and fewest opportunities—many of them from historically marginalized and underserved groups."

The pandemic created overall disruptions in academic achievement and socioemotional skills, with learning gaps deepening across every racial, economic, and demographic student group, with students of color and low-income experiencing the largest declines. (USNWR, October 24, 2022)

Annually our school conducts a comprehensive needs assessment collecting, disaggregating, reviewing, and analyzing multiple types of state, and local data to assess and evaluate our schoolwide and organization-wide practices and program efficacy; in addition to progress monitoring and program evaluation. In addition, the needs assessment is used to evaluate the use of federal, including Title Funds, federal and state one-time funds, state (LCFF funds) and its impact on student outcomes and schoolwide goals. We solicit the input of our educational partners in the annual review of the LCAP and with the development of the 2023-24 LCAP, this includes feedback from our weekly meetings with the Leadership team and teachers; including the allocation of Title Funds which are included in our LCAP. We assess the various evidence-based practices, tiered intervention programs, and evidence based strategies and use data to evaluate areas of strength, areas for growth, including whether programs/services were effectively implemented with fidelity to achieve our LCAP/schoolwide goal.

Through the use of multiple types of formative and summative data, teachers are able to make data-driven decisions including changes to their lessons, delivery of instruction, referral to MTSS, and increased tiered support.

The findings from the comprehensive needs assessment have been embedded throughout the goals and actions in the 2023-24 LCAP and use of state and federal funds to address overall schoolwide, and student needs. The 2023-24 LCAP serves multiple purposes addressing the 8 state

indicators, 2022 CA School Dashboard findings, LCAP goals, and actions, integrating SPSA requirements into one document for transparency and accessibility for our educational partners.

The following is a summary of our analysis and root cause analysis:

ELA & Math Academic Indicators: TLC has identified its student's low academic performance as rooted largely in barriers to learning and achievement faced by students during remote learning as a result of the pandemic. Incoming student at the lower grades lack all foundational skills including social skills due to remote learning and a lack of access to adequate preschool. In addition, family stressors related to economic and health impacts have contributed to barriers to academic engagement and our student's high anxiety levels resulting in significant behavioral challenges.

This school year we focused on providing targeted and tiered intervention supports for all students with additional wraparound supports (e.g. mental health, economic assistance) as part of our Community School MTSS initiatives. TLC strengthened both its identification of students for tiered (academic, social-emotional, behavioral and/or mental health challenges; and delivery of services. TLC expanded its extended learning opportunities program to include afterschool, intersession, and summer programming. Students were provided access to the daily academic support through tiered instruction and tutoring through the afterschool expanded learning opportunity, in addition to the daily intervention block during the instructional day (WIN Time); combined with SEL instruction which has resulted in improvements in student progress this year, as measured by our local assessments i-Ready Reading and Math.

i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.

Professional Development & Coaching: This school year a significant focus was on providing a strong educator support system through instructional coaching and professional learning focused on delivering effective evidence-based tiered intervention supports, regular review, analysis, and application of student progress data; to identify gaps in learning and provide targeted tiered intervention. In addition, we launched a research-based phonics program from the University of Florida Literacy Institute (UFLI) foundations Toolbox for students in grades K -2.

Our prioritized needs for the 2023-24 school year:

- Literacy focus and coaching for professional learning

- Restorative practices trainings and coaching with continued mental health support

- Universal design for learning/Differentiated instruction (UDL/DI) support and coaching for teachers

- Establish a TLC Community Library for students to access additional literacy support and engage in a love for reading

- Parent engagement through workshops and events as we implement a Community School focusing on strengthening daily school attendance, improving academic achievement, and addressing the mental health needs of students.

Chronic Absenteeism rates has escalated post-pandemic. During the 2021-22 school which is reflective of the 2022 CA School Dashboard, rates were higher in large part due to the state and county health department protocols for quarantining. In other words, students experiencing any type of symptoms were required to stay home. This place a significant burden for families/parents who had to stay home from work to be with their child; and many families faced housing, job, food and financial insecurity.

2022-23 CHRONIC ABSENTEEISM		
	Number	Rate
Schoolwide	37	20%
Hispanic	37	19.2%
White	15	7.8%
EL	10	5.1%
SWD	11	5.7%
SED	38	19.70%

This school year we implemented numerous practices to improve daily attendance, thereby reducing chronic absenteeism rates**.** To improve daily attendance, TLC has implemented an early start where families can drop-off their child at 7:30am; and if they participate in expanded learning opportunity program can pick up their child at 5:30pm. Additionally, TLC has partnered with local agencies and organizations to provide families with economic resources such as gift cards for groceries or gasoline, mental health services through Mariposa Family Center; food assistance through the Clementine Food Trolley; universal meals for students at school; and individualized family support to address barriers to attendance led by the Community Schools Coordinator. This school year chronic absenteeism rates have declined significantly as evidenced in the following chart with this projected data. Attendance rates have also improved with a preliminary ADA of 92.3% this year.

Using the resource equity tool, developed by the Alliance for Resource Equity including the 10 dimensions of education resource equity, to identify strengths and gaps at our school, our educational partners identified the following resource inequities

The following *resource inequities* were identified using the Alliance for Resource Equity tool:

- **Student Supports and Interventions**: TLC provides academic intervention during the instructional day and afterschool through the expanded learning opportunities program (ELOP), however there is a need to further strengthen and systematize our Multi-tiered System of Support (MTSS) for identification, providing services, and measuring progress over cycles, then evaluate impact. The MTSS comprehensive training and coaching, combined with the Community Schools grant resources, combined with CSI Funding will serve to address this issue.

- **High quality early learning** – As a result of the pandemic many families chose not to send their young child to Preschool fearing contamination and/or of COVID to both the child and the rest of the family. This has resulted in children entering TK/K lacking basic foundational skills, including speaking, oral, and social skills. Most incoming TK/K students have not met the reading developmental milestones.

The findings from the comprehensive needs assessment, identification of resource inequities, and CSI planning have been embedded throughout the goals and actions in the 2023-24 LCAP and use of state, federal, and CSI funds to address overall schoolwide, and student needs. The 2023-24 LCAP is a comprehensive plan that addresses the 8 State Priorities, 2022 CA School Dashboard findings, LCAP goals, and actions, integrating SPSA, and CSI Plan requirements into one document for transparency and accessibility for our educational partners.

LCAP Highlights

As a recipient of the CCSPP Planning Grant, over the past year, TLC's CCSPP Steering Committee was formed and conduced a needs assessment using Improvement Science to address root causes. Then it identified partnerships it needed to support the needs of our school (students, parents/families, and staff), and how to integrate the use of one-time funds, and multiple schoolwide initiatives to align to our Community School. TLC's CCSPP Steering Committee is comprised of school the school's leadership, Community Schools Coordinator, Parents, staff, and community partners - faculty from CSUF, and the Mariposa Women and Family Center. The CCSPP Steering Committee has utilized Improvement Science to address root causes.

In the upcoming 2023-24 school year, TLC will focus on strengthening Integrated Student Support and Family & Community Engagement in combination with providing and engaging staff in professional development to transform school culture and climate to improve student learning and outcomes; while also addressing social-emotional, behavioral, and mental health needs through restorative practices, SEL, and PBIS. TLC will continue to build and develop across the comprehensive school model with the support of the Community Schools Grant.

TLC Charter School was also the recipient of the MTSS SUMS grant Cohort 3; and continues to implement and strengthen its Multi-tiered System of Supports (MTSS) and strengthening its Response to Intervention (RtI). MTSS is a systemic, continuous-improvement framework in which data-based problem solving and decision-making is practiced across all levels of the school's system for supporting students. This comprehensive framework focuses on the Common Core Sate Standards, core instruction, differentiated learning, student-centered learning, individualized student needs and the alignment of systems necessary for all students' academic, behavioral, and social success. MTSS has a broader scope than does Response to Intervention (RtI), because MTSS includes focusing on aligning the entire system of initiatives, supports, and resources and systematically addressing support for all students, including gifted and high achievers.

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

TLC Charter School has developed an LCAP that will also serve as its SPSA, that meets the stakeholder engagement requirements outlined in CA EC 65001(j) and has met the following requirements CA EC 52062(a):

- Consultation with SELPA per CA EC 52062(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comments

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.

Tomorrow's Leadership Collaborative (TLC) Charter School,

Support for Identified Schools

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

Tomorrow's Leadership Collaborative (TLC) Charter School was identified for **Comprehensive Support and Improvement** (CSI) as a result of the school's performance on the 2022 CA Schools Dashboard.

Tomorrow's Leadership Collaborative Charter School's leadership team conducted a comprehensive needs assessment that included the input and feedback from our educational partners: that includes administrators, teachers, classified support staff, students, and parents (including those representing Unduplicated Pupils and Students with Disabilities). The development of our CSI Plan and use of CSI Funds included multiple steps, meetings, and discussions with our educational partners; and a review of the school's budget.

DATA: The types of data that were collected, reviewed, and analyzed to inform the CSI Plan included:

- Dashboard metrics: SBAC/CAASPP Academic Indicators, state indicators, and local indicators

- Additional state-mandated assessments: CA Science Test, ELPAC Summative

- local assessment: i-Ready Reading, & Math

- Staff, student, and parent survey results

- internal data: Incidents, referrals, SEL data, classroom observations, etc.

- Feedback from PAC, ELAC, parent meetings; staff meetings and discussions with students.

Using the resource equity tool, developed by the [Alliance for Resource Equity](#) including the 10 dimensions of education resource equity, to identify strengths and gaps at our school, our educational partners identified the following resource inequities

The following **resource inequities** were identified using the Alliance for Resource Equity tool:

- **Student Supports and Interventions**: TLC provides academic intervention during the instructional day and afterschool through the expanded learning opportunities program (ELOP), however there is a need to further strengthen and systematize our Multi-tiered System of Support (MTSS) for identification, providing services, and measuring progress over cycles, then evaluate impact. The MTSS comprehensive training and coaching, combined with the Community Schools grant resources, combined with CSI Funding will serve to address this issue.

- **High quality early learning** – As a result of the pandemic many families chose not to send their young child to Preschool fearing contamination and/or of COVID to both the child and the rest of the family. This has resulted in children entering TK/K lacking basic foundational skills, including speaking, oral, and social skills. Most incoming TK/K students have not met the reading developmental milestones.

The findings from the comprehensive needs assessment, identification of resource inequities, and CSI planning have been embedded throughout the goals and actions in the 2023-24 LCAP and use of state, federal, and CSI funds to address overall schoolwide, and student needs. The 2023-24 LCAP is a comprehensive plan that addresses the 8 State Priorities, 2022 CA School Dashboard findings, LCAP goals, and actions, integrating SPSA, and CSI Plan requirements into one document for transparency and accessibility for our educational partners.

TLC Charter School (the LEA) Leadership team is supporting in the identification and selection of resources and evidence-based intervention to address the needs that were identified during the comprehensive needs assessment. TLC plans to implement the following a contract with Just Right Literacy, that will provide tailored literacy instruction for TLC teachers using balanced literacy approach to instruction providing students with a deeper, more well-rounded foundation to become life-long readers and writers. The services will include designing an ELA roadmap for consistency and focused ELA instruction that aligns to our current program with Fountas & Pinnell BAS assessment, i-Ready assessment, and the Fast Forward Computer-based program for intervention. The Literacy Instructional Coach will train teachers to use data to provided differentiated instruction utilizing our local assessments as a guide and practice. CSI funds will also be allocated for an additional coach to provide Universal Design for Learning (UDL) coaching and differentiation for Tier 1 and Tier 2 interventions and individualized assignments to address targeted learning needs.

Monitoring and Evaluating Effectiveness

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

Tomorrow's Leadership Collaborative Charter School's Leadership Team will monitor the implementation of the CSI Plan through monthly collaboration meetings. Data will be collected and analyzed by the Leadership team on the implementation of the interventions, including classroom walkthroughs and observations by the administrative team. Implementation will also be monitored by the Instructional team through data collection and analysis during professional development and coaching sessions.

The evaluation of the CSI Plan will be led by the TLC Leadership Team, with the input and feedback from coaches, instructional staff (teachers), administration, and the collection of data including student achievement data, local assessments (i-Ready), classroom observation and walkthroughs, and surveys.

TLC will monitor the effectiveness of the CSI plan through the collection of state (CAASPP ELA & Math, ELPAC) and local assessment data (i-Ready), formative/summative assessments, local data (attendance, discipline), school climate surveys, dashboard indicators including suspension rates, chronic absenteeism rates). The data that will be collected, disaggregated, and analyzed by TLC's leadership Team and reviewed on a quarterly basis to measure effectiveness, allocation of resource, and ensure outcomes are being met. TLC will collect data that it determines to be sufficient data to monitor and evaluate effectiveness of the CSI Plan.

Engaging Educational Partners

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

Tomorrow's Leadership Collaborative Charter School engaged, consulted, and collaborated with the following educational partners in the development of the 2023-24 LCAP and the CSI Plan through the following methods/venues:

- **Principals/Administrators & Leadership Team** were consulted during weekly Leadership Team meetings (in-person & virtual). Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, metrics, local data, and the development of the CSI Plan.

- **Teachers** were consulted during weekly PD/staff meetings (August 2022 – June 2023). Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, metrics, local data, and the development of the CSI Plan.

- **Other School Personnel** (including paraprofessionals and support staff) were consulted during monthly meetings (August 2022- June 2023). Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, metrics, local data, and the development of the CSI Plan.

- **Students** were consulted during Assemblies and were surveyed. Discussions took place on schoolwide/student needs which are incorporated in the LCAP.

- **Parents** were consulted on 2/22/23, 3/6/23 and 4/24/23; and were also surveyed. Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, and the development of the CSI Plan.

- **Parent Advisory Committee** (PAC) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities was consulted on 10/12/22, 1/12/23, 2/16/23; and were surveyed. Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, and the development of the CSI Plan.

- **ELAC/DELAC/EL-PAC** was consulted during in-person meetings that took place on (12/6/22, 1/10/23, 2/7/23, and 3/14/23)j. Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, metrics, local data, and the development of the CSI Plan.

- **Community Schools Steering Committee** was consulted on (8/3/22, 10/28/2, 1/13/23, 1/20/23; and 2/27/23). Discussions took place on the LCAP goals and actions; and provided input on the 2023-24 LCAP goals, actions, metrics, local data, and the development of the CSI Plan.

- **SELPA** consultation (El Dorado Charter SELPA) took place on June 15, 2023 via email

A summary of the feedback provided by specific educational partners.

Tomorrow's Leadership Collaborative Charter School consulted with its required educational partners and the following is feedback that was collected:

- **Feedback provided by Principals/Administrators & Leadership Team**: Provide extensive professional development for all teachers to build capacity and improve the delivery of instruction, and remove student barriers to learning – Tiered intervention, Literacy, UDL, ELD, and SEL;

- **Feedback provided by Teachers** – would like additional professional development on UFLI (phonics program) and Story Detectives curriculum; UDL, ELD; and would like for a systematic observation and evaluation process to receive regular feedback on instructional practices. Teachers asked for additional training on the integration of designated ELD and targeted supports for students identified as ELs.

- **Feedback provided by Other School Personnel** requested professional development on guided play, SEL, and seizure protocols.

- **Feedback provided by Students** requested an organized soccer team, field trips, and recognition for academic growth.

- **Feedback provided by Parents** requested additional field trips, more consistent communication regarding student progress throughout the year (not just during parent/teacher conferences)

- **Feedback provided by Parent Advisory Committee (PAC**) which includes parents of Unduplicated Pupils, and parents of Students with Disabilities requested to continue with paraprofessionals that support students in the classroom; workshops on social skills; and continue daily communication for students with limited communication skills. Parents of SWD - asked for additional training with the use of AAC devices. Parents asked for a review of the Safety Plan. They asked for additional school events to support with family engagement such as family nights. Families expressed a desire for additional play equipment for students at Yorba Site.

- **Feedback provided by ELAC/DELAC/EL-PAC** requrested worksohps on strategies to support their child's language development at home, and on reading skills; and requested one-on-one tutoring support afterschool.

- **Feedback provided by Community Schools Steering Commitee** Parents asked for additional community partnerships especially during extended learning time to provide more organized STEAM/Sport Activities. They requested more consistent communication about student needs so teachers were aware of possible home situations.

- **Feedback from El Dorado Charter SELPA** was provided on 6/16/26 – "Thank you for reaching out and giving me the chance to take a look. I think your LCAP looks great, and I've heard wonderful things about your school's inclusion model. Maybe I will be able to come for a quick visit next school year."

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

The engagement process included the development of this LCAP as follows:

- Goal 1, Action 4: Paraprofessionals

- Goal 1, Action 4: Afterschool tutoring (academic and social enrichment, expanded learning opportunities

- Goal 1, Action 5: Professional Development on Restorative Practices, SEL, guided play

- Goal 2, Action 1: Literacy Coach, UDL Coach, and ELD Coach/Specialist, PD - Phonics

- Goal 3, Action 1: Field Trips, assemblies (Student recognition)

- Goal 3, Action 3: Parent workshops

Goals and Actions

Goal

Goal #	Description
1	Use multiple forms of student/schoolwide data including assessments to inform instructional decisions, implementation of research-based intervention programs; and fully implement the MTSS Program (integrating RTI/SST Process) to identify and provide appropriate academic and social-emotional supports to ensure student academic success and close the achievement gap among all subgroups.

An explanation of why the LEA has developed this goal.

There is a need to further strengthen the identification and delivery of evidence-based interventions to further accelerate student learning, through our multiple schoolwide initiatives: PBIS, MTSS, Community Schools to address achievement gaps in alignment with the Expanded Learning Opportunities Program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2020-21:13.79% met/exceeded standard	2021-22: 15.22% Met or exceeded standard	2022-23: results pending		20%
CAASPP Math Source: CDE	2020-21: 12.07% met/exceeded standard	2021-22: 8.7% Met or exceeded standard	2022-23: results pending		20%
CAST: Gr 5 Source: CDE	2020-21: 0% met/exceeded standard	2021-22: 0% Met or exceeded standard	2022-23: results pending		15%
Attendance Rate Source: CALPADS	2019-20: 94.5%	2020-21: 95.5%	2021-22: 93%		95%

Chronic absenteeism Rate Source: Dataquest	CHRONIC ABSENTEEISM 2018-19			CHRONIC ABSENTEEISM 2020-21			2021-22 CHRONIC ABSENTEEISM				<10%
		Count	Rate		Count	Rate		Number	Rate		
	Schoolwide	16	21.1%	Schoolwide	17	10.8%	Schoolwide	56	30.6%		
	Hispanic	9	19.6%	Hispanic	12	10.4%	Hispanic	43	31.9%		
	White	3	16.7%	White	3	12.5%	White	8	25.0%		
	EL	5	21.7%	EL	4	6.1%	English Learners	22	31.9%		
	SWD	5	18.5%	SWD	5	15.2%	SWD	8	26.7%		
	SED	11	33.3%	SED	11	11.3%	SED	45	36.9%		
% Of EL who made progress toward English Proficiency measured by ELPAC	2020-21: 10.94% Proficient			2021-22: 5.17% Proficient			2022-23: results pending				20%
Reclassification Rate Source: Dataquest	2020-21: 3.9%			2021-22: 28.8%			2022-23: 8%				30%
% EL with access to CCSS & ELD Standards Source: Master Schedule	2020-21: 100%			2021-22: 100%			2022-23: 100%				100%

Tomorrow's Leadership Collaborative Charter School serves grades TK-6: therefore, the following metrics do not apply:

- Priority 3: % of pupils who successfully completed A-G
- Priority 3: % of pupils how successfully completed CTE Courses
- Priority 3: % of Pupils who successfully completed CTE & A-G courses
- Priority 3: % of pupils who pass AP exams with a score of 3 or higher
- Priority 3: Pupils prepared for college by EAP
- Priority 5: MS & HS Dropout Rate, HS Graduation Rate
- Priority 8: Other pupil outcomes

Actions

Action #	Title	Description	Total Funds	Contributing
1	**ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM**	TLC Charter School will employ an Executive Director, and 9 appropriately credentialed classroom teachers for students in grades TK-6, to provide instruction in core subject areas: ELA, Math, Science, Social Studies and Physical Education as part of the school's educational	$1,055,936	N

Action #	Title	Description	Total Funds	Contributing
		program across 2 school sites. TLC Charter School will provide its students with 176 instructional days which exceeds CA state requirement of 175 instructional days.		
		All teachers will participate in 11 days of intensive Summer Professional Development, to prepare for the 2023-24 academic school year, and an additional 7 non-instructional days during the academic year for professional development. All teachers will also participate in weekly Professional Development and/or staff development.		
2	**SERVICES TO SUPPORT SWD**	TLC's SELPA provider is El Dorado Charter SELPA. TLC provides a full inclusion model school that integrates students with significant support needs into the general education classroom setting. All classrooms are led by co-teaching teams with paraprofessional support staff assigned -- this makes it possible for TLC to provide the full inclusion model program of the charter school design. Supports may include assignment modification and accommodation prep, self-care support (e.g. diapers, feeding), direct academic support (1:1 tutoring and help), behavioral support, social skills development and structured play.	$512,696	N
		TLC Special Education Team will continue to consult with the SELPA Program Specialist to ensure full compliance with IEP timelines, communication, and related services. Moreover, the SELPA Program Specialist will advise or attend IEP meetings at TLC Charter School team request to ensure productive outcomes are fully compliant with current law and best practices. The SPED Team, composed of the Executive Director (SPED Administrator), Education Specialists, Paraprofessionals, Occupational Therapists, will provide all required services to SWD to ensure the academic, social-emotional, and behavioral needs are met, and support services are provided.		
		In order to ensure that SWD see improved academic outcomes in ELA and Math the Special Education Coordinator will consult with the SELPA regarding training, assessments, and curriculum that TLC can utilize to support students academically. Additionally, it will partner with the SELPA to address chronic absenteeism by providing additional support to families that may be experiencing difficulties ensuring students are		

Action #	Title	Description	Total Funds	Contributing
		present to receive all required services. Also, TLC will provide an Extended School Year (ESY) to prevent learning loss for identified students as well as optional opportunities for students to participate in extended learning opportunities before/after school. Moreover, the SPED team will participate in professional learning from its SELPA and other resources to improve student academic outcomes and accelerate student learning including but not limited to: • Administrative Leadership Academy • Paraeducator/Teacher Academy • SEIS 101 • NCPI (Non-Violent Crisis Intervention)/Verbal De-Escalation • Unique Learning System/Alternate Assessment • Brigance Testing System • Bridge Program for Mild/Moderate Credential • Goal Writing for a broad spectrum of student needs with a focus on BASICS standards. • AAC Devices and Apps Training Special Education Teachers have weekly co-planning session with general education teachers to address modification/accommodations. They co-teach with general education teachers and coordinate/provide appropriate support in the classroom. Monthly meetings with the Special Education Coordinator are held to analyze data and discuss opportunities for training.		
3	**MEASURING STUDENT PROGRESS – ASSESSMENTS**	TLC will administer diagnostic assessments, and benchmark assessments in order to develop annual growth targets, measure student progress which are critical to inform instruction, identify student academic needs, achievement gaps, identify appropriate intervention and to measure program effectiveness. Students will be administered the following assessments:	$7,790	N

Action #	Title	Description	Total Funds	Contributing
		• i-Ready ELA & Math • Fountas & Pinnell BAS Reading Assessments • State mandated assessments The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. I-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.		
4	**ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING**	Achievement and learning gaps have been identified among all student groups including Students with Disabilities in reading and mathematics as evidenced in the comprehensive needs assessment findings, internal/local assessments, 2022 CA School Dashboard, and feedback provided during the consultation process with our educational partners. To narrow achievement gaps, teachers and support staff will collaborate and coordinate services using a "whole child" approach to learning. Teachers will embed Tier 1 intervention during the instructional day. Paraprofessionals will provide tiered academic support for struggling learners as identified using i-Ready assessments in addition to the following academic support/intervention: • Online Intervention programs including i-Ready platform • University of Florida Literacy Institute (UFLI) Phonics Program. TLC will provide expanded learning opportunities afterschool, intersession, and summer programming that will encompass intensive	$490,339	Y

Action #	Title	Description	Total Funds	Contributing
		tutoring, activities that will elicit critical thinking and problem solving skills, project-based learning opportunities and strategies to accelerate learning through engaging activities.		
		TLC will be establishing a Community Reading library as part of the CA Community Schools grant, that will provide a space for teachers to provide small group and individualized instruction to students reading one or more years below grade. In addition, we plan to utilize the space to host parent workshops to provide them with strategies they can use to help support their child's reading skills at home. Through our extended learning opportunities program, we will implement Fast Forward online reading program to strengthen student reading fluency and comprehension skills.		
5	**ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS**	An identified area of concern post-pandemic is the gap in student emotional growth, combined with the decline in social skills and emotional maturity level. To address our student's mental health needs, emotional stability and to regain a sense of normalcy our school has implemented PBIS in alignment with the MTSS framework.	$32,980	N
		Coordination of trauma-informed health, mental health & social services: Through its valued partnership with Mariposa Women & Family Center, it supports the solution to ending mental health barriers at TLC. This partnership provides valuable professional learning opportunities for educators, staff, and families on trauma informed practices and care. This partnership will expand counseling services (one-to-one) and small group sessions; and provide staff training. Our students have experienced significant trauma resulting in high levels of anxiety, and adverse childhood experiences. TLC's Community Services Coordinator (CSC) will ensure wraparound services, including referrals to community mental health services, are available to students. In addition, the CSC will collaborate with administrators to develop and implement a plan to improve overall attendance rates, strategies to prevent chronic absenteeism especially among students with a history of chronic absenteeism.		

Action #	Title	Description	Total Funds	Contributing
		TLC staff will continue to participate in restorative justice/practices training; and implement Sown To Grow SEL Curriculum.		
		TLC will provide lunchtime "clubs" that include gardening, play and crafts to provide a positive and supportive semi-structured social opportunity for positive mental health development. TLC will continue with guided play to address mental health and SEL needs.		
		TLC will continue to provide training on restorative practices and will expand staffwide to further strengthen these practices schoolwide in combination with TLC's PBIS-CARES Program, to support a positive and welcoming school learning environment including activities/services to ensure students are well-known so that they can be well-served: Student climate surveys (CHKS) are administered twice per year.		

Goal Analysis for 2022-23

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

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

Action 4: Additional paraprofessional was added to provide Tier 1 academic support. TLC adopted the UFLI Phonics Program for its TK-2 students for intervention.

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

There was a material difference between Budgeted Expenditures and Estimated Actual Expenditures as a result of the additional expenses incurred for Action 4 to address student academic learning gaps; and provide additional intervention.

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

TLC Charter School adopted the UFLI Phonics program to help beginning readers understand how letters are linked to sounds (phonemes) to form letter-sound correspondences and spelling patterns and to help them learn how to apply this knowledge in their reading. It was provided to students in grades TK-2 who lack the foundational skills necessary to learn to read.

TLC adopted Sown to Grow SEL universal screener and school climate survey.

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.

No changes will be made to the planned goal, metrics desired outcomes as our initiatives (MTSS, CA Community Schools, Literacy, SEL, Restorative Practices & PBIS) are multi-year.

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

Goal

Goal #	Description
2	Provide all students with high quality instruction, and rigorous college preparatory standards aligned curriculum; that integrates writing across disciplines and a focus on service learning; critical skills necessary to contribute to our global society.

An explanation of why the LEA has developed this goal.

> With the addition of an instructional coach, and literacy coaching, we will provide robust professional learning opportunities that focus on evidence-based instructional strategies; and provide instructional coaching that is essential to address learning gaps, improve student engagement, to improve student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of students with access to Standards-aligned materials Source: textbook inventory	2020-21: 100%	2021-22: 100%	2022-23: 100%		100%
Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (Source)	2020-21: Implementation **Academic Standards** ELA 3 ELD 3 Math 3 NGSS 3 History 3 PE 4 VAPA 4	2021-22: Implementation **Academic Standards** ELA 3 ELD 3 Math 3 NGSS 3 History 3 PE 3 VAPA 3	2022-23 Implementation Academic Standards ELA 4 ELD 3 Math 4 NGSS 3 History 3 Health 3 PE 4 VAPA 3		2023-24: Implementation **Academic Standards** ELA 4 ELD 4 Math 4 NGSS 4 History 3 PE 3 VAPA 3
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS	2020-21: 100%	2021-22: 100%	2022-23: results pending per TAMO		100%

| % Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | | 100% |

Actions

Action #	Title	Description	Total Funds	Contributing
1	**PROFESSIONAL DEVELOPMENT**	TLC Charter School educators will participate in a robust evidence-based professional development for 11 days during the summer, weekly during the academic school year, and 7 non-instructional days during the academic year. The Assistant Principal and Executive Director will provide instructional coaching, observation, and facilitate professional development at each site. Areas of focus for professional development include: • ELD: (OCDE) • DRDP (TK SWD) • Universal Design for Learning Coaching • Project-based Learning • Restorative Justice/Practice • MTSS • Trauma-informed practices • Targeted intervention (Literacy/math) • Inclusion & Co-teaching • Data-driven instruction using i-Ready and progress monitoring All teachers and administrators will participate in Literacy and professional development (Just Right Literacy) balanced Literacy Approach that will assist in developing a roadmap for consistency and focused ELA instruction utilizing i-Ready assessment data; Fountas & Pinnell Benchmark Assessment System; and Fast Forward Computer-based program for intervention. The Literacy Instructional Coach will train	$196,633	Y

		teachers to use data to provided differentiated instruction utilizing our local assessments as a guide and practice. An additional coach will be provided specializing in Universal Design for Learning (UDL) differentiation for Tier 1 and Tier 2 interventions and individualized assignments to address targeted learning needs. Paraprofessionals will participate in weekly trainings and coaching. TLC will also provide professional development from the National Principal Leadership Academy that focuses on EL through a Community of Practices (COP). To support teacher effectiveness and credential clearance, TLC Charter School will fund teacher induction expenses.		
2	**CORE CURRICULAR PROGRAM NEEDS**	The following standards aligned curriculum and consumables will be purchased: • TCI Science/Social Studies • Unique Learning Systems • Handwriting without Tears • Phonics for reading	$38,931	N
3	**STRENGTHENING EL PROGRAM & SERVICES**	An area of concern is the academic performance of English Learners as evidenced in the 2022 CA Schools Dashboard, and internal assessments, resulting in widening achievement gaps. TLC Charter School will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language. The Literacy/ELD Specialist will collaborate with educators and ELAC to revise the EL Master Plan and provide EL/ELD coaching for teachers and paraprofessionals. Literacy/ELD Specialist will support students with literacy development; provide workshops for parents on reading development; and English classes for non-English speaking parents. In addition, will provide professional development and coaching for	$119,416	Y

		educators and paraprofessionals on designated/integrated ELD, ELD Roadmap, strategies to support ELs with English Language acquisition, and to improve ELL students' academic outcomes.		
		The EL Paraprofessional will provide additional increased academic support for ELs during designated ELD, long-term ELs, and newcomers. ELs will also have access to BrainPop ELL and additional supplemental intervention (see Goal 1, Action 4). Online tutoring services will be made available to ELs to support them at home with assignments and English language proficiency.		
4	**CLOSING THE DIGITAL DIVIDE**	TLC Charter School will ensure all students have a technology device to access instructional & curricular materials. IT tech support will be acquired, to ensure devices are updated for educational and testing use and will continue to subscribe to Zoom for virtual meetings.	$38,656	N
5	**BROAD COURSE OF STUDY**	TLC Charter School will provide all students with a broad course of study beyond core subjects (ELA, Math, Social Studies, Science and PE) that includes Music, Dance, and Art.	$46,248	N

Goal Analysis for 2022-23

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

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

No substantive differences.

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.

No material differences.

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

Our teachers participated in multiple professional learning opportunities offered by our SELPA, including Critical Friends Group; and at UCI through our university partnership – that conducted a K-1 study on the EL focus reading program.

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

No changes will be made to the planned goal, metrics desired outcomes as our initiatives (MTSS, CA Community Schools, Literacy, SEL, Restorative Practices & PBIS) are multi-year.

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

Goal

Goal #	Description
3	Engage parents as partners through education, communication, and collaboration, to ensure all students are college and career ready. A Culture of High Expectations is consistently implemented throughout the school and supported by providing students with a safe, welcoming, and inclusive, positive learning environment.

An explanation of why the LEA has developed this goal.

Engaging families/parents is essential in order to successfully educate "the whole child." Our school will continue to strengthen communication and collaboration with families to improve student outcomes, reduce chronic absenteeism rates, improve school climate, and provide a welcoming and inclusive learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22 SUSPENSION: Schoolwide Number 2, Rate 1.0%; Hispanic Number 2, Rate 1.3%; White Number 0, Rate 0.0%; EL Number 2, Rate 2.7%; SED Number 2, Rate 1.5%; SWD Number 0, Rate 0.0%		<1%
Expulsion Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%		0%
Facilities in "good" repair as measured by FIT (Source)	2020-21: Exemplary	2021-22: Exemplary	2022-23: Exemplary		Good
Student Survey: Student Perception of School Safety & Connectedness Source: CHKS	2020-21: 70% Sense of safety 70% School connectedness	2021-22: Sense of safety: 100% (grade 4) 64% grade 5) School connectedness:	2022-23: Sense of safety: 68% (grade 3) 83% grade 5)		>75%

2023-24 LCAP: Tomorrow's Leadership Collaborative Charter School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		55% (grade 4) 45% (grade 5)	School connectedness: 78% (grade 3) 69% (grade 4) 55% (grade 5)		
Parent Survey: Sense of safety & school connectedness Source: CSPS	2020-21: NR% Sense of safety 96% School connectedness	2021-22: 82% Sense of safety 70% School connectedness	2022-23: 65% Sense of safety 73% School connectedness		>75%
Teacher/staff Survey: Sense of safety & school connectedness Source: CSSS	2020-21: NR% Sense of safety 80% School connectedness	2021-22: 82% Sense of safety 88% School connectedness Source: CSPS	2022-23: 33% Sense of safety 35% School connectedness		>75%>75%
Parent Input in Decision-making including UP & SWD: As measured by CDE's Priority 3: Self-reflection Tool (source)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 2 7. 3 8. 3	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 2 6. 2 7. 3 8. 3	2022-23: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 3 7. 3 8. 3		Rating of 4
Parent Participation in Programs for Unduplicated Pupils & SWD: As measured by CDE's Priority 3: Self-reflection Tool (Source)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 3 2. 3 3. 4 4. 3	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 3 2. 4 3. 3 4. 5	2022-23: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 4 4. 5		Rating of 4

Actions

Action #	Title	Description	Total Funds	Contributing
1	**PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT**	TLC Charter School will provide all students with opportunities to engage in learning opportunities outside of the classroom to further enhance the learning process, deepen student engagement and motivation. TLC Charter School will implement the following to provide all students and staff with a safe, welcoming, and positive learning environment: • After-school art-focused enrichment program • Outdoor Learning (field trips) • After school clubs: Robotics, Drama • Student-led conferences and learning empower students and build independence as curious and capable learning. • Mental health ambassadors (Gr 3-6) students will undergo training and implement practices onsite. • Vision and hearing screenings The School Safety Plan will be reviewed and revised to adhere with State and County Health Department guidance. Field trips, guided play opportunities, and semi-structured activities encourage students to learn about each other and make friends with diverse peers. These activities, coupled with our school wide PBIS, allow TLC to live into its mission of care, empathy, and embracing difference and diversity.	$12,000	N
2	**PARENT INPUT IN DECISION-MAKING**	At TLC Charter School, parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD). • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2)	$0	N

		• Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • CCSPP Steering Committee Translation of materials and interpreter services will be made available upon request.		
3	**OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION**	TLC Charter School will provide all parents including those representing unduplicated pupils (UP), and Students with Disabilities (SWD) with numerous opportunities to engage as partners in their child education including Coffee with the Leadership Team. The Bilingual Outreach Coordinator will seek partnerships with local agencies to support family/caregiver needs; assist new families to TLC to learn about the school's program, resources including the Clementine Food Trolley. The Outreach Coordinator will also conduct home visits with the Community Schools Coordinator to re-engage families and as needed. The Attendance Coordinator will track and report attendance to the school's administrator, contact families when absences occur, and address barriers to attendance. Staff will communicate with families using Remind App, and Parent Square. TLC will host parent workshops in the following areas of focus: • Mental Health • Understanding i-Ready reports • Literacy • Math • EL: how to support EL with reclassification All correspondence sent to families/guardians will be provided in English and translated to Spanish, as identified by our (primary) language survey and the "15% and above translation needs" criteria.	$123,959	Y
4	**MAINTAINING SAFE & CLEAN SCHOOL FACILITIES**	TLC Charter School will provide all students and staff with a safe, and clean school facility. On annual basis, the Facility Inspection Tool (FIT) report will be completed, and results will be reported on the school's	$491,571	N

		SARC, LCAP and Local Indicators Report. If deficiencies are identified, the school's administrator will address them.		

Goal Analysis for 2022-23

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

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

No substantive differences.

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.

No material differences.

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

Our teachers participated in multiple professional learning opportunities offered by our SELPA, including Critical Friends Group; and at UCI through our university partnership – that conducted a K-1 study on the EL focus reading program.

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

No changes will be made to the planned goal, metrics desired outcomes as our initiatives (MTSS, CA Community Schools, Literacy, SEL, Restorative Practices & PBIS) are multi-year. The Director and Community Schools Coordinator will continue to strengthen parent-school partnerships through parent involvement/engagement, volunteer opportunities, parent education workshops and parent nights.

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 for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$270,840	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
13.12%	0%	$0	13.12%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

The post-pandemic impact on our students continues to identify significant learning gaps including lack of social skills combined with high levels of anxiety, trauma, impeding learning. Research has shown that poverty has a profound and predictable negative influence on child development, including language skills, physical and mental health, and academic achievement.

The focus in the upcoming school year is to further accelerate student learning, improving student engagement, participation, attendance; provide extensive coaching for our teachers and paraprofessionals; and strengthening partnerships with families to improve student outcomes and continue to build community.

TLC Charter School conducted a needs assessment using multiple forms of data including assessments and LCAP metric to identify the needs of our Unduplicated Pupils and how to effectively meet those needs. The following LCAP Goals and Actions will be provided on a "schoolwide" basis, are principally directed towards, and contribute to the increased service requirement for Unduplicated Pupils (UP).

- Goal 1, Action 4: Achievement and learning gaps have been identified among all student groups including Students with Disabilities in reading and mathematics as evidenced in the comprehensive needs assessment findings, internal/local assessments, 2022 CA School Dashboard, and feedback provided during the consultation process with our educational partners. To narrow achievement gaps, teachers and support staff will collaborate and coordinate services using a "whole child" approach to learning. Teachers will embed Tier 1 intervention during the instructional day. **Paraprofessionals** will provide tiered academic support for struggling learners as identified using i-Ready assessments

- Goal 2, Action 1: a portion of the **Literacy Instructional Coach** (Just Right Literacy). All teachers and administrators will participate in Literacy and professional development (Just Right Literacy) balanced Literacy Approach that will assist in developing a roadmap for consistency and focused ELA instruction utilizing i-Ready assessment data; Fountas & Pinnell Benchmark Assessment System; and Fast Forward Computer-based program for intervention. The Literacy Instructional Coach will train teachers to use data to provided differentiated instruction utilizing our local assessments as a guide and practice. (CSI & S&C Funded)

- Goal 3. Action 3: The **Bilingual Outreach Coordinator** will seek partnerships with local agencies to support family/caregiver needs; assist new families to TLC to learn about the school's program, resources including the Clementine Food Trolley. The Outreach Coordinator will also conduct home visits with the Community Schools Coordinator to re-engage families and as needed.

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, the following action will be provided on a limited basis to English learners:

- Goal 2, Action 3 An area of concern is the academic performance of English Learners as evidenced in the 2022 CA Schools Dashboard, and internal assessments, resulting in widening achievement gaps. TLC Charter School will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language.

The Literacy/ELD Specialist will collaborate with educators and ELAC to revise the EL Master Plan and provide EL/ELD coaching for teachers and paraprofessionals. **Literacy/ELD Specialist** will support students with literacy development; provide workshops for parents on reading development; and English classes for non-English speaking parents. In addition, will provide professional development and coaching for educators and paraprofessionals on designated/integrated ELD, strategies to support ELs with English Language acquisition, and to improve ELL students' academic outcomes.

The **EL Paraprofessional** will provide additional increased academic support for ELs during designated ELD, long-term ELs, and newcomers. ELs will also have access to BrainPop ELL and additional supplemental intervention (see Goal 1, Action 4). Online tutoring services will be made available to ELs to support them at home with assignments and English language proficiency.

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

TLC Charter School is not eligible to receive additional concentration grant add-on funding.

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds		Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,133,388	$	955,334	$ -	$ 78,430	3,167,152	$ 2,426,542	$ 740,610

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	All	$ 994,050	$ 61,886	$ -	$ -	$ 1,055,936
1	2	SERVICES TO SUPPORT SWD	SPED	$ 328,501	$ 161,820	$ -	$ 22,375	$ 512,696
1	3	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	$ 7,790	$ -	$ -	$ -	$ 7,790
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	$ 24,236	$ 226,937	$ -	$ 56,055	$ 307,228
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	$ 183,111	$ -	$ -	$ -	$ 183,111
1	5	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	$ 480	$ 32,500	$ -	$ -	$ 32,980
2	1	PROFESSIONAL DEVELOPMENT	All	$ 3,000	$ 177,351	$ -	$ -	$ 180,351
2	1	PROFESSIONAL DEVELOPMENT	All	$ 16,282	$ -	$ -	$ -	$ 16,282
2	2	CORE CURRICULAR PROGRAM NEEDS	All	$ (0)	$ 38,931	$ -	$ -	$ 38,931
2	3	STRENGTHENING EL PROGRAM & SERVICES	EL	$ 34,416	$ 85,000	$ -	$ -	$ 119,416
2	4	CLOSING THE DIGITAL DIVIDE	All	$ 28,656	$ 10,000	$ -	$ -	$ 38,656
2	5	BROAD COURSE OF STUDY	All	$ 11,554	$ 34,694	$ -	$ -	$ 46,248
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	All	$ 4,000	$ 8,000	$ -	$ -	$ 12,000
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	$ 9,250	$ 75,000	$ -	$ -	$ 84,250
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	$ 39,709	$ -	$ -	$ -	$ 39,709
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	All	$ 448,355	$ 43,215	$ -	$ -	$ 491,571
				$ -	$ -	$ -	$ -	$ -

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,063,815	$ 270,840	13.12%	0.00%	13.12%	$ 273,518	0.00%	13.25%	**Total:**	$ 273,518
								LEA-wide Total:	$ -
								Limited Total:	$ 34,416
								Schoolwide Total:	$ 239,102

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	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNIN	Yes	Schoolwide	English Learners and Low-Income	TLC	$ 183,111	0.00%
2	1	PROFESSIONAL DEVELOPMENT	Yes	Schoolwide	English Learners and Low-Income	TLC	$ 16,282	0.00%
2	3	STRENGTHENING EL PROGRAM & SERVICES	Yes	Limited	English Learners	TLC	$ 34,416	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAG	Yes	Schoolwide	English Learners and Low-Income	TLC	$ 39,709	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 2,960,415.20	$ 2,891,332.00

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	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	No	$ 878,169	$ 873,550
1	2	SERVICES TO SUPPORT SWD	No	$ 507,818	$ 494,585
1	3	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	$ 13,973	$ 8,290
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	No	$ 391,925	$ 399,818
1	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$ 117,108	$ 152,181
1	5	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	No	$ 163,355	$ 160,475
2	1	PROFESSIONAL DEVELOPMENT	No	$ 29,958	$ 33,947
2	2	CORE CURRICULAR PROGRAM NEEDS	No	$ 46,409	$ 37,956
2	3	STRENGTHENING EL PROGRAM & SERVICES	Yes	$ 159,067	$ 141,785
2	4	CLOSING THE DIGITAL DIVIDE	No	$ 40,000	$ 42,987
2	5	BROAD COURSE OF STUDY	No	$ 65,424	$ 62,742
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	$ 15,000	$ 11,480
3	2	PARENT INPUT IN DECISION-MAKING	No	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	No	$ 160,624	$ 107,794
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	$ 371,587	$ 363,742

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 224,243	$ 276,174	$ 293,966	$ (17,792)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	4	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$ 117,108	$ 152,181.00	0.00%	0.00%
2	3	STRENGTHENING EL PROGRAM & SERVICES	Yes	$ 159,067	$ 141,785.00	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 1,703,350	$ 224,243	0.00%	13.16%	$ 293,966	0.00%	17.26%	$0.00 - No Carryover	0.00% - No Carryover

Instructions

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]).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- o 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

Local Control and Accountability Plan Instructions

- 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 students
- 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.

Local Control and Accountability Plan Instructions

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.

Local Control and Accountability Plan Instructions

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.

Local Control and Accountability Plan Instructions

- 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.

Local Control and Accountability Plan Instructions

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.

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- **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:

  o **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.

  o **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.

  o **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).

  o **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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

- o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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.

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- 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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