

LCFF Budget Overview for Parents

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

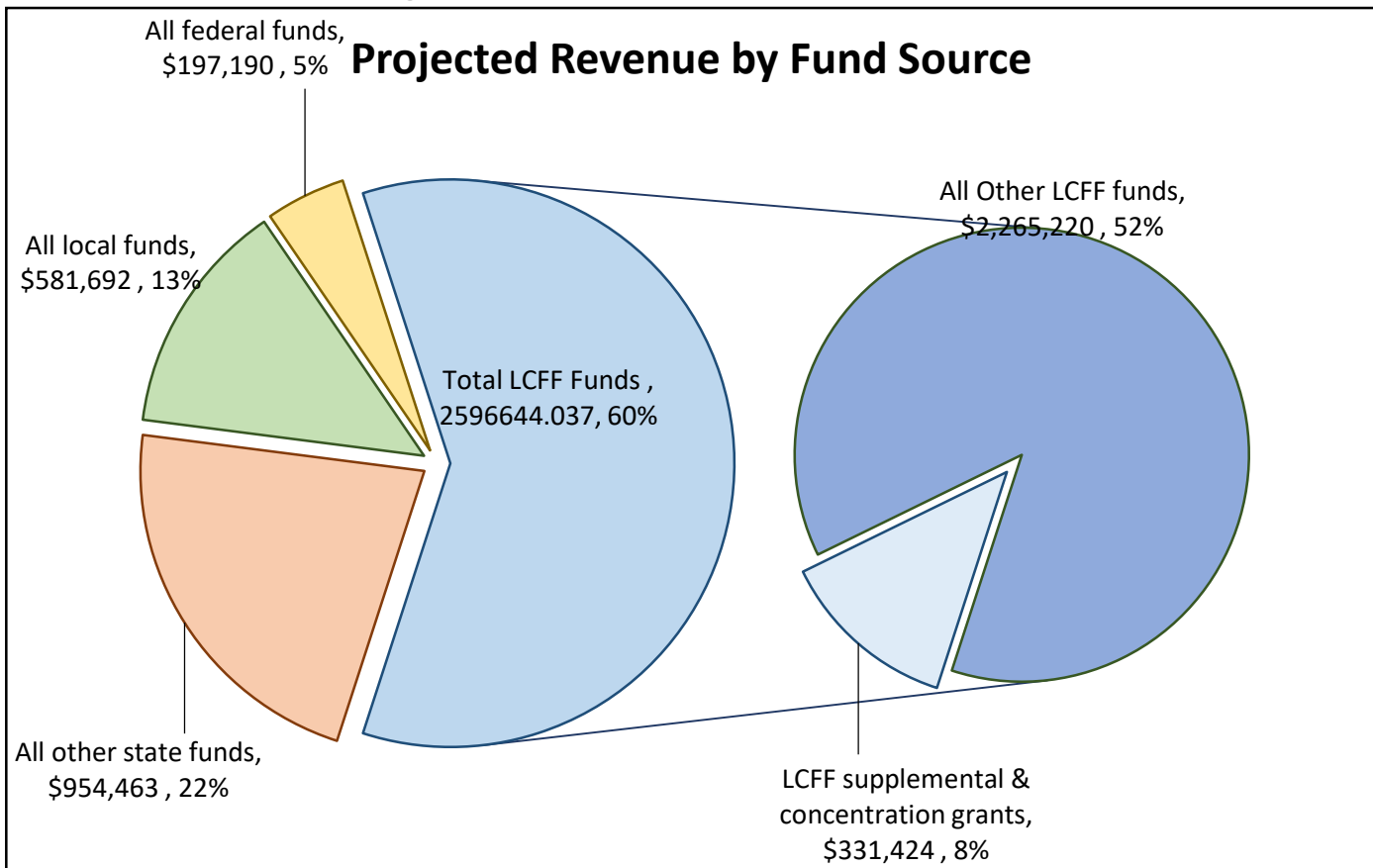
CDS Code: 30 10306 0137976

School Year: 2024-25

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 2024-25 School Year

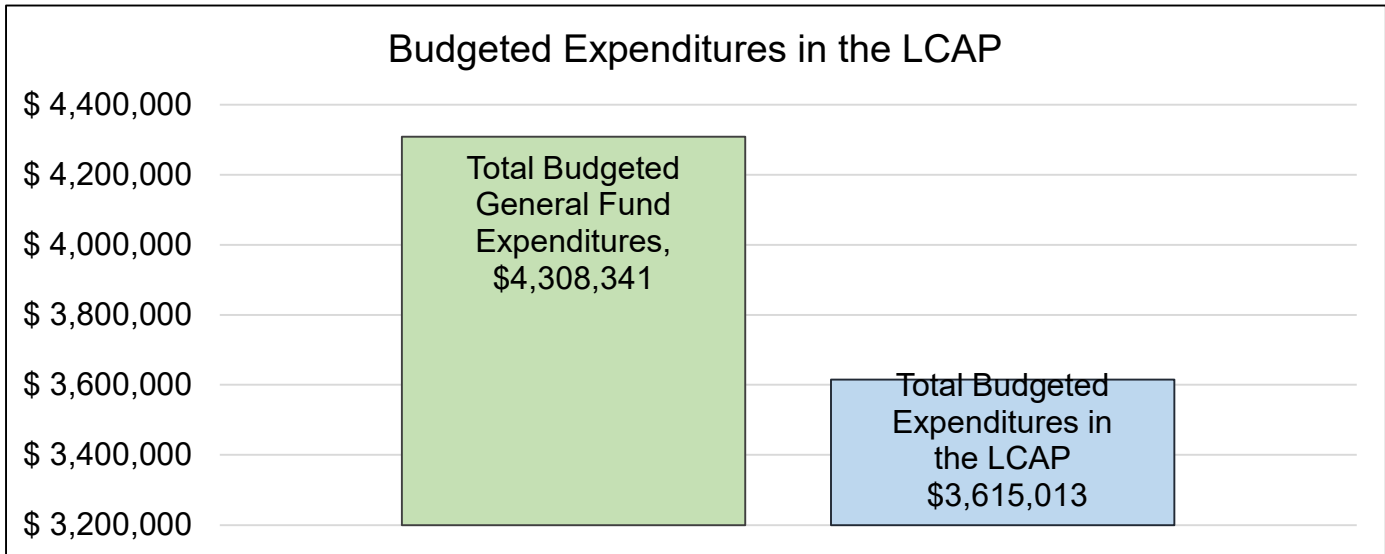


This chart shows the total general purpose revenue Tomorrow's Leadership Collaborative Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tomorrow's Leadership Collaborative Charter School is \$4,329,988.83, of which \$2,596,644.04 is Local Control Funding Formula (LCFF), \$954,462.65 is other state funds, \$581,692.39 is local funds, and \$197,189.74 is federal funds. Of the \$2,596,644.04 in LCFF Funds, \$331,423.58 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Tomorrow's Leadership Collaborative Charter School plans to spend for 2024-25. 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 \$4,308,340.59 for the 2024-25 school year. Of that amount, \$3,615,012.92 is tied to actions/services in the LCAP and \$693,327.67 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

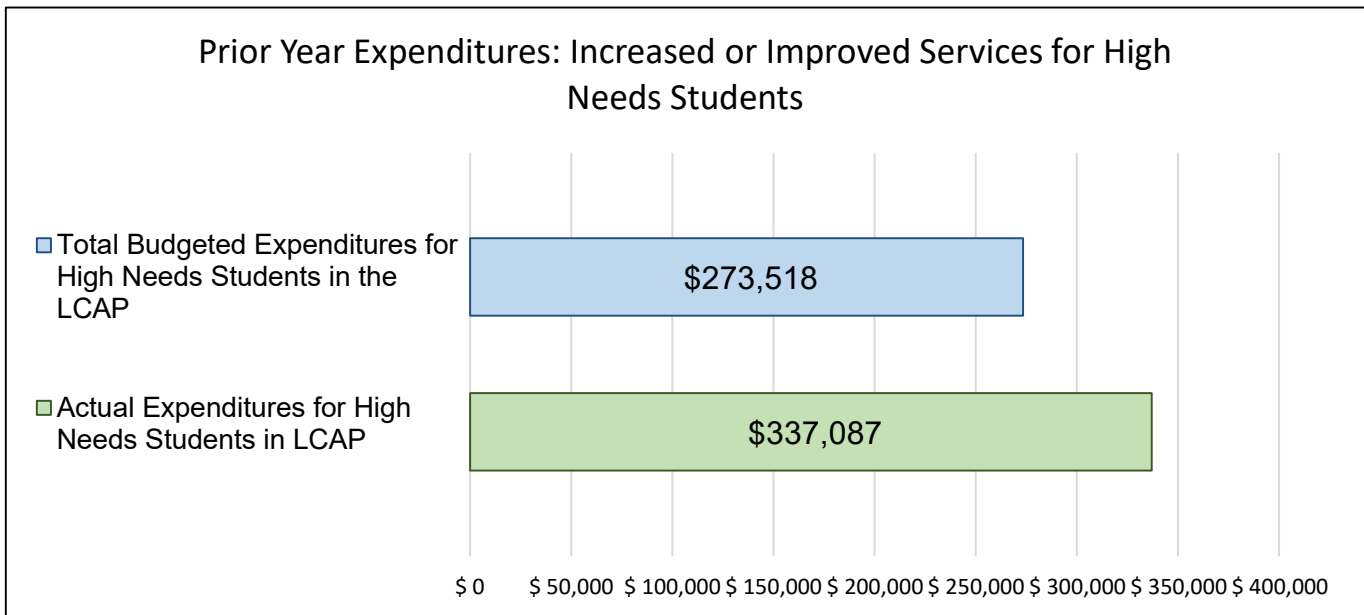
Administrative and operational expenses

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Tomorrow's Leadership Collaborative Charter School is projecting it will receive \$331,423.58 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 \$334,033.87 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 2023-24



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 2023-24, Tomorrow's Leadership Collaborative Charter School's LCAP budgeted \$273,518.00 for planned actions to increase or improve services for high needs students. Tomorrow's Leadership Collaborative Charter School actually spent \$337,087.06 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

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. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|-----------------------------|--|--|--|-------|------|------------|----|-------|----------|---|-------|-------|---|-------|----|---|-------|-----|---|-------|-----|----|-------|--|---------------------|--|--|---------|--|--|--|-------|------|------------|----|-------|----------|----|-------|-------|---|-------|----|---|------|-----|---|-------|-----|----|-------|---|-----------------------------|--|--|--|--------|------|------------|----|-------|----------|----|-------|-------|---|-------|------------------|----|-------|-----|---|-------|-----|----|-------|---|-----------------------------|--|--|--|--------|------|------------|----|-----|----------|----|-------|-------|----|-------|------|
| CAASPP ELA Source: CDE | 2018-19: 25% Met or exceeded standard | 2020-21: 13.79% Met or exceeded standard | 2021-22: 15.22% Met or exceeded standard | 2022-23: 29.03% Met or exceeded standard | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAASPP Math Source: CDE | 2018-19: 6.25% Met or exceeded standard | 2020-21: 12.07% Met or exceeded standard | 2021-22: 8.7% Met or exceeded standard | 2022-23: 20.97% Met or exceeded standard | 20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAST: Gr 5 Source: CDE | 2018-19: Not applicable | 2020-21: 0% Met or exceeded standard | 2021-22: 0% Met or exceeded standard | 2022-23: 7.69% Met or exceeded standard | 15% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Attendance Rate Source: CALPADS | 2019-20: 94.5% | 2020-21: 95.5% | 2021-22: 93% | 2022-23: 92.3% | 95% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Chronic absenteeism Rate Source: Dataquest | <table border="1"> <thead> <tr> <th colspan="3">CHRONIC ABSENTEEISM</th> </tr> <tr> <th colspan="3">2018-19</th> </tr> <tr> <th></th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>16</td> <td>21.1%</td> </tr> <tr> <td>Hispanic</td> <td>9</td> <td>19.6%</td> </tr> <tr> <td>White</td> <td>3</td> <td>16.7%</td> </tr> <tr> <td>EL</td> <td>5</td> <td>21.7%</td> </tr> <tr> <td>SWD</td> <td>5</td> <td>18.5%</td> </tr> <tr> <td>SED</td> <td>11</td> <td>33.3%</td> </tr> </tbody> </table> | CHRONIC ABSENTEEISM | | | 2018-19 | | | | Count | Rate | Schoolwide | 16 | 21.1% | Hispanic | 9 | 19.6% | White | 3 | 16.7% | EL | 5 | 21.7% | SWD | 5 | 18.5% | SED | 11 | 33.3% | <table border="1"> <thead> <tr> <th colspan="3">CHRONIC ABSENTEEISM</th> </tr> <tr> <th colspan="3">2020-21</th> </tr> <tr> <th></th> <th>Count</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>17</td> <td>10.8%</td> </tr> <tr> <td>Hispanic</td> <td>12</td> <td>10.4%</td> </tr> <tr> <td>White</td> <td>3</td> <td>12.5%</td> </tr> <tr> <td>EL</td> <td>4</td> <td>6.1%</td> </tr> <tr> <td>SWD</td> <td>5</td> <td>15.2%</td> </tr> <tr> <td>SED</td> <td>11</td> <td>11.3%</td> </tr> </tbody> </table> | CHRONIC ABSENTEEISM | | | 2020-21 | | | | Count | Rate | Schoolwide | 17 | 10.8% | Hispanic | 12 | 10.4% | White | 3 | 12.5% | EL | 4 | 6.1% | SWD | 5 | 15.2% | SED | 11 | 11.3% | <table border="1"> <thead> <tr> <th colspan="3">2021-22 CHRONIC ABSENTEEISM</th> </tr> <tr> <th></th> <th>Number</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>56</td> <td>30.6%</td> </tr> <tr> <td>Hispanic</td> <td>43</td> <td>31.9%</td> </tr> <tr> <td>White</td> <td>8</td> <td>25.0%</td> </tr> <tr> <td>English Learners</td> <td>22</td> <td>31.9%</td> </tr> <tr> <td>SWD</td> <td>8</td> <td>26.7%</td> </tr> <tr> <td>SED</td> <td>45</td> <td>36.9%</td> </tr> </tbody> </table> | 2021-22 CHRONIC ABSENTEEISM | | | | Number | Rate | Schoolwide | 56 | 30.6% | Hispanic | 43 | 31.9% | White | 8 | 25.0% | English Learners | 22 | 31.9% | SWD | 8 | 26.7% | SED | 45 | 36.9% | <table border="1"> <thead> <tr> <th colspan="3">2022-23 CHRONIC ABSENTEEISM</th> </tr> <tr> <th></th> <th>Number</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Schoolwide</td> <td>58</td> <td>30%</td> </tr> <tr> <td>Hispanic</td> <td>37</td> <td>25.7%</td> </tr> <tr> <td>White</td> <td>15</td> <td>42.9%</td> </tr> </tbody> </table> | 2022-23 CHRONIC ABSENTEEISM | | | | Number | Rate | Schoolwide | 58 | 30% | Hispanic | 37 | 25.7% | White | 15 | 42.9% | <10% |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018-19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 16 | 21.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 9 | 19.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 3 | 16.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 5 | 21.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 5 | 18.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 11 | 33.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2020-21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Count | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 17 | 10.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 12 | 10.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 3 | 12.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 4 | 6.1% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 5 | 15.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 11 | 11.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2021-22 CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Number | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 56 | 30.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 43 | 31.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 8 | 25.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| English Learners | 22 | 31.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 8 | 26.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 45 | 36.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2022-23 CHRONIC ABSENTEEISM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Number | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Schoolwide | 58 | 30% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 37 | 25.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 15 | 42.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | |
|--|------------------------|----------------------------|---------------------------|---------------------------|------|
| % Of EL who made progress toward English Proficiency measured by ELPAC | 2018-19: 0% Proficient | 2020-21: 10.94% Proficient | 2021-22: 5.17% Proficient | 2022-23: 7.14% Proficient | 20% |
| Reclassification Rate Source: Dataquest | 2018-19: | 2020-21: 3.9% | 2021-22: 28.8% | 2022-23: 11.5% | 30% |
| % EL with access to CCSS & ELD Standards Source: Master Schedule | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | 2023-24: 100% | 100% |

Goal Analysis

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

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

- Action 1: This action was fully implemented. TLC currently employs an Executive Director and 9 appropriately credentialed classroom teachers to provide instruction in core subject areas, and has provided for participation in Summer Professional Development, 7 non-instructional days, and weekly staff trainings throughout the 2023-24 school year. Professional development topics include gathering and analyzing multiple forms of schoolwide data (e.g. I-Ready performance benchmarks, student reading inventories, classroom formative and summative assessments) to identify needs for targeted interventions and supports for students as needed.

- Action 2: This action was fully implemented. TLC continues to provide all supports and services needed for students in our full inclusion model program, led by our Special Education team in consultation with our SELPA. TLC offers ESY services each year in addition to offering a curriculum that is specially designed to make it possible for all students to participate in General Education classroom settings. TLC is fully compliant with IEP timelines, communication, and related services provided to students. All educators and staff on site – Education Specialists, Paraprofessional support staff, service providers, and administrators share responsibility for ensuring students with disabilities receive required supports to be able to grow and thrive at school. SWD declined significantly (-101.9dfs) on the 2023 Math CAASPP; and maintained at -69.3dfs for ELA CAASPP. In addition, SWD received a RED performance level for Chronic Absenteeism Indicator on the 2023 CA School Dashboard. The primary reason for chronic absenteeism among SWD is due to illness which is prevalent among students with health impairments. Currently, the Community Schools Coordinator and office staff are communicating with families to identify barriers to daily attendance which impacts student learning.

- Action 3: This action was fully implemented. This action has been implemented to date with the last set of iReady assessments scheduled for Spring 2024. Professional development days (summer, pupil-free, weekly Wednesday afternoons) include iReady staff trainings and data reviews

to ensure teachers can analyze student progress, Between benchmark test administrations, teachers utilize iReady assignments to target individual needs. Teachers assess student reading performance using Fountas & Pinnell benchmarking as a supplemental data source for monitoring student progress. Students participate in all state mandated testing annually.

- Action 4: This action was partially implemented. TLC received a YELLOW performance level for ELA CAASPP at -55dfs (increased significantly from prior year); and -71.7dfs, a significant increase from prior year for Math. The current reading initiative includes a focus on differentiating literacy instruction to address the range of learning needs that present in the classroom, utilizing Just Right Literacy (Consulting services), instructional coach for planning and implementation of schoolwide Literacy "roadmap" and literacy instruction. All co-teachers have been provided with a "literacy roadmap" to guide literacy learning and targeted intervention over the course of the school year, along with tools and training for the use of tiered strategies. The TLC Community Library opened in November 2023 and starting in January 2024 all classes (grades 1 -6th) will visit the library weekly and check out books. We plan to continue to expand our library collection. We're also recruiting local community partners and volunteers to provide individual tutoring and reading support in library for our students. We did not implement the Fast Forward online program because it was going to be led by the AP, but due to her departure we lacked the bandwidth. We will reassess whether to implement Fast Forward in 2024-25 school year.

- Action 5: This action was partially implemented. TLC received a BLUE performance level for the Suspension Rate Indicator on the 2023 CA School Dashboard, which we attribute in part to our schoolwide PBIS approach (CARES) in alignment with the MTSS Framework and the 4 Pillars of Community Schools. We continue to implement SEL Schoolwide during daily Community Meetings in every classroom. We provide individual and small group counseling to students on an as needed to address mental health needs for students through our partnership with Mariposa Women & Family Center. Guided play is implemented daily by paraprofessional support staff and extended into the after school extended learning program. After reviewing the Sown to Grow SEL curriculum, TLC chose not to implement it as it did not meet the needs of the school.

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

Action 4: There was a material difference between Budgeted Expenditures and Estimated Actual Expenditures because we chose not to purchase/implement the Sown to Grow SEL curriculum because it did not meet the needs of our students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Action 1: TLC has successfully maintained appropriately credentialed classroom teachers in grades TK-6th over the past 3 years. In addition to the professional development days before the start of each academic year (11 days) and during non-instructional days throughout the school year (7 days), TLC has provided weekly professional development to all teaching and support staff on Wednesday afternoons following regular early dismissal.

Challenges: Prioritizing topics of focus for professional development and learning has presented challenges over the last 3 years, as teachers present with a variety of professional learning needs and priorities to be able to support student success. For example, a focus on ensuring student academic progress calls for professional focus on differentiated Tier 1 teaching strategies, targeted interventions, use of data to drive instruction, and addressing the needs of diverse learners; student social-emotional learning and development requires a focus on positive behavior supports and trauma-informed teaching. Addressing the range of supports educators need for the program to ensure progress for all students in our diverse community remains challenging, as students present with a variety of academic, social-emotional, and behavioral needs for support.

- Action 2: TLC has consistently provided our full inclusion model to all students as planned. The Special Education team is fully integrated into general education classrooms and all learning settings across our school campus. SELPA has provided Crisis Prevention and Intervention (CPI) training to all TLC staff and continues to consult and support our Special Education team as needed. TLC has been able to provide all services, supports, and assessments for students required by law.

Challenges: Disruptions in schooling in prior years (due to the pandemic) resulted in lost service access for some students. Over the past 3 years, TLC has faced challenges in scheduling for compensatory service to students and ensuring that students with disabilities have been able to meet expectations for progress on individualized goals. Currently, TLC has been able to provide all required compensatory service to students. In addition, over the last 3 years TLC has enrolled many new students with disabilities who had missed services, assessments, and failed to make progress in prior school settings due to schooling disruptions as well. Because of this, TLC has had to provide additional services and assessments to students who did not receive required supports prior to enrolling.

- Action 3: iReady benchmark assessments are implemented Fall/Winter/Spring annually across all grades TK-6th, and teachers are guided to use performance and growth data to guide instruction and intervention. Fountas & Pinnell BAS reading assessments support teachers in ensuring they can address student learning needs and progress between assessment times to target skills and knowledge for reading. Students in grades 3-6 have participated in State mandated assessments (CAASPP, PFT) each year. On both internal benchmark measures and state mandated academic assessments, students have shown progress in the last 3 years and TLC is no longer on the CSI list.

Challenges: While students have demonstrated strong growth on both internal benchmarks (iReady) and state mandated assessments year over year, students at our school continue to perform below benchmark (2022-23 CAASPP scores are 55 points below standard for ELA and 71.7 points below standard for Math). TLC continues to focus on supporting growth in all areas for all students and is also implementing strategies to improve student performance overall, including targeted intervention support (WIN time) daily, after school extended learning, literacy-focused professional learning initiative for the 2023-24 school year.

- Action 4: TLC has implemented a Tier 1 school-wide literacy initiative in the 2023-24 school year, which includes implementation of a Literacy Roadmap for learners, coaching on literacy instruction including small group intervention, and phonics instruction. Student groupings are based upon performance and learning needs during the school day in literacy instruction, and after school. In math, all students have access to the ST Math learning program and hands-on activities to address the range of learning needs in the classroom. The TLC Community Library opened in Fall 2023, and classrooms began weekly visits to read and check out books starting in January 2024. Regular after school tutoring is being organized now and will be implemented for all students grades 1-st-6th by the end of the 2023-24 school year.

Challenges: Over the last 3 years, impacts of school disruptions have been evident in student performance on standardized progress measures and assessments. Addressing academic needs for the range of performance reflected within each classroom has become increasingly difficult as the range of performance has widened. Because of this, teachers and staff have had to continually adjust accommodate the curriculum to meet the needs of the learners, including additional intervention work and targets for specific skills. Ensuring all students are making adequate reading progress has been a challenge in the last 3 years, and the current literacy initiative has been introduced to address the specific needs that have emerged.

- Action 5: TLC maintains a low suspension and disciplinary rate (California state dashboard: blue) and has reduced chronic absenteeism since the 2022-23 school year, indicating that students want to come to school. School climate surveys completed by students indicate overall satisfaction and sense of belonging at school. Teachers and staff maintain a restorative approach when supporting student conflict resolution, and clear, consistent expectations for behavior, play, and making friends are presented and posted throughout the school. Weekly Friday CARES Cards celebrations provide regular opportunities for students to be acknowledged for positive social-emotional experiences and behavior, which supports our school-wide commitment to prosocial growth.

Challenges: Student mental health needs have been acute over the last several years, as students and families continue to face economic and social challenges in the community. Impacts of school disruptions over the last several years furthermore extend to missed opportunities to develop social awareness and positive skills in conflict resolution, and students need continual support to maintain positive interactions with peers and adults on campus. Limited and one-time funding for mental health support raises challenges for the school, as the need to provide mental health support continues.

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.

For the 2024-25 LCAP, Goal 1 was revised to align to the CA MTSS Framework and 4 Pillars of Community Schools to ensure fidelity of the work TLC Charter School has been engaged in to improve student outcomes. Actions and metrics were revised to align to this goal. In addition, per CDE new guidelines, a metric for Priority 8 was added – participation rate on PFT (grade 5 assessment). With the return of the CA School Dashboard, distance from standard metrics for the ELA and Math Academic Indicators will be reported on the 2024-25 LCAP which is a more accurate measure of student performance. For the 2024-25 LCAP – metrics will include numerically significant student groups as reported in the CA School Dashboard performance level. This change was made for purposes of transparency and alignment between the LCAP metrics and the dashboard. Additionally, for the 2024-25 LCAP, TLC Charter School will continue to develop a one-year LCAP that includes “Target for Year 1 Outcome,” under the section measuring and reporting results, rather than “Target for Year 3 Outcome,” an allowable option for charter schools, as instructed in CDE approved LCAP template instructions.

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 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. |

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% | 2023-24: 100% | 100% | | | | | |
| Implementation of the Academic content & performance Standards – measured using Local Indicator Priority 2 (Source) | 2020-21: Implementation Academic Standards | | 2021-22: Implementation Academic Standards | | 2022-23 Implementation Academic Standards | | 2022-23 Implementation Academic Standards | | 2023-24: Implementation Academic Standards | |
| | ELA | 3 | ELA | 3 | ELA | 4 | ELA | 4 | ELA | 4 |
| | ELD | 3 | ELD | 3 | ELD | 3 | ELD | 4 | ELD | 4 |
| | Math | 3 | Math | 3 | Math | 4 | Math | 4 | Math | 4 |
| | NGSS | 3 | NGSS | 3 | NGSS | 3 | NGSS | 3 | NGSS | 4 |
| | History | 3 | History | 3 | History | 3 | History | 3 | History | 3 |
| | PE | 4 | PE | 3 | PE | 4 | PE | 4 | PE | 3 |
| | VAPA | 4 | VAPA | 3 | VAPA | 3 | VAPA | 4 | VAPA | 3 |
| | % Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS | 2020-21: 100% | 2021-22: 100% | 2022-23:100% | 2023-24: 100% | 100% | | | | |
| | % Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of | 2020-21: 100% | 2021-22: 100% | 2022-23: 100% | 2023-24: 100% | 100% | | | | |

Goal Analysis

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

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

- Action 1: The action was fully implemented. TLC provides all educators and paraprofessionals with a robust professional development plan that includes coaching and feedback cycles. All topics have been addressed for Professional development except for ELD and DRDP which are scheduled to take place in Spring 2024. However, strategies to support EL and SWD are within other initiatives, including literacy learning, UDL, and inclusive education.
- Action 2: The action was fully implemented. TLC provides all students with access to standards-aligned curricular and/or instructional materials. Annually curricular purchases are made to ensure sufficient inventory for all students.
- Action 3: The action was fully implemented. All ELs receive both designated and integrated ELD. Designated ELD instructional needs are met during daily "WIN" time when students are grouped by skills or learning needs to be addressed. TLC's co-planning and co-teaching fully inclusive approach focuses on ensuring that each child receives the individualized instruction needed to learn; the specific needs of EL students are addressed both through the integrated ELD instruction and supports provided for throughout the school day and during designated, small group instruction scheduled daily.
- Action 4: The action was fully implemented. Since Spring 2020, TLC has maintained a 1:1 device ratio for students at our school. All student's TK/K have access to tablets, and students in grades 1-6 have Chromebooks. Students use technology for some basic instruction (e.g. writing tasks in Grades 3- 6, GetEpic reading program) as well as for supplemental and intervention-based learning (e.g. ST Math, iReady) and benchmark testing. Teachers provide instruction in digital literacy and internet safety and teach students to conduct research and gather information using tools of technology and search engines.
- Action 5: The action was fully implemented. TLC provides all students with a broad course of study beyond core subjects that includes dance, art, and music classes for all students. In addition, the art program includes a gardening component for students in TK and K. These weekly enrichments support student creativity, engagement, and problem-solving (as research has demonstrated) and promote inclusion by strengthening students' awareness and skills in alternative pathways to engaging with school content.

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

Action 1: The UDL Instructional Coach position was not filled therefore resulting in a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Action 1: TLC has successfully provided professional development both in summer (11 days) and through 7 non-instructional days throughout the academic year. In addition, daily after school "collab" (collaboration) time provides for staff (co-teachers and paraprofessional support staff) collaboration and collective problem-solving to respond to emerging and dynamic student learning needs throughout the school year. Topics of focus for professional learning include co-teaching, MTSS (academic, social-emotional, behavioral needs and strategies), UDL, literacy, inclusive educational strategies, disability-specific knowledge for teaching, friendships and guided play, trauma-informed teachers, restorative justice, PBL, and data-driven instruction. These professional development experiences have prepared teachers to provide differentiated and universally designed instruction to all students at TLC. Weekly "Para Academy" professional development has been implemented as of January 2024, with ongoing learning for support staff to guide inclusive education and student success.

Challenges: Continued effects of school disruptions and related stressors have continued to present challenges for student learning and progress. This has complicated efforts to implement professional learning on topics such as project-based learning since ensuring students are able to meet basic grade level standards requires attention to learning interventions and a focus on the fundamentals of reading and math across grade levels. As many students continue to face challenges in performing at benchmark for each grade level, professional learning must include addressing learning loss and missed opportunities for progress.

- Action 2: All students have access to curricular and instructional materials. Purchases were made this year as needed to ensure adequate supply.

Challenges: No identified challenges.

- Action 3: In the 2022-23 school year, 44/4% of EL students at TLC made progress towards proficiency, a 14.7% increase over the prior year. The proportion of EL students who decreased at least one ELPI Level was reduced from 37.8% to 14.8%, reflecting overall improvement in EL student progress. TLC continues to develop inclusive strategies to support EL students in engaging meaningfully with content and peers throughout the school day to support continued progress towards proficiency for all identified EL students at our school.

Challenges: As students identified as EL are working towards proficiency in English, challenges related to accessing grade level content persist. Integrated and designated ELD strategies and practice support strong growth, but EL students continue to perform below their English-speaking peers on standardized tests and measures.

- Action 4: TLC has been able to purchase and maintain access to devices for all students at school. All classrooms utilize technology strategically throughout the school day to enrich, supplement, and individualize instruction. Students are provided with instruction that embeds use of technology throughout the school day as needed, and technology is also utilized and available for all students during daily after school extended learning time.

Challenges: As many families in our community do not have access to technology (or Wi-Fi) at home, some students are not able to engage in technology-based supplemental practice activities outside of school. Teachers and staff provide hands-on and paper-based homework and supplemental work to students to address additional learning and practice needs.

- Action 5: Students have continued to engage in arts-based learning and programming consistently over the last 3 years. Students have had opportunities to showcase their arts-based learning through school performances and community events (e.g. Orange May parade). Students have been able to gain experience in presentation, artistic expression, and performance.

Challenges: Scheduling arts-based enrichments while ensuring all students are provided with needed core instruction and targeted interventions is challenging.

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.

For the 2024-25 LCAP, Goal 2 was revised to align to the school's shift to CA Community Schools Framework, and UDL practices, to ensure fidelity to the work the school is accomplishing to improve student outcomes and maintain high teacher retention rates. Actions and metrics were revised to align to this goal. Per CDE newly revised guidance, and feedback from its educational partners, for Priority 1 – TLC Charter School has selected to use CDE's Teacher Assignment Monitoring Outcomes (TAMO) data which is reported by the CDE on the Local Indicators Report annually. The decision was made to use TAMO data for purposes of transparency and since it aligns to the annual reporting made on the CA School Dashboard Local Indicators by the CDE. Additionally, for the 2024-25 LCAP, TLC Charter School will continue to develop a one-year LCAP that includes "Target for Year 1 Outcome," under the section measuring and reporting results, rather than "Target for Year 3 Outcome," an allowable option for charter schools, as instructed in CDE approved LCAP template instructions.

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 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. |

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 | | 2022-23: 0% | <1% | |
| | | | | 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% | | | | | |
| Expulsion Rate Source: Dataquest | 2019-20: 0% | 2020-21: 0% | 2021-22: 0% | 2022-23: 0% | 0% | | |
| Facilities in “good” repair as measured by FIT (Source) | 2020-21: Exemplary | 2021-22: Exemplary | 2022-23: Exemplary | 2023-24: Good | Good | | |
| Student Survey: Student Perception of School Safety & Connectedness Source: CHKS | 2020-21: 70% Sense of safety 70% School connectedness | 2021-22: <u>Sense of safety:</u> 100% (grade 4) 64% grade 5) <u>School connectedness:</u> 55% (grade 4) 45% (grade 5) | 2022-23: <u>Sense of safety:</u> 68% (grade 3) 83% grade 5) <u>School connectedness:</u> 78% (grade 3) 69% (grade 4) 55% (grade 5) | 2023-24: 56% Sense of Safety 60% School connectedness | >75% | | |

| | | | | | |
|--|---|---|---|---|-------------|
| 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 | <u>2023-24:</u> 60% Sense of Safety 41% 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 | <u>2023-24:</u> 44% Sense of Safety 50% 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 | 2023-24: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4 | 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 | 2023-24: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 4 4. 5 | Rating of 4 |

Goal Analysis

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

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

- Action 1: This action was fully implemented. This action is partially implemented since outdoor learning field trips are scheduled to take place this Spring 2024 (e.g. Santa Ana zoo, farm tour), and student-led conferences will occur during the annual TLC Spring Jam learning showcase scheduled for May 2024. After school drama club has been implemented but will not be able to provide robotics club due to staffing challenges.

However, our students engage in guided play activities, have access to homework assistance, and supplemental literacy/math learning as part of the Expanded Learning Opportunities Program (ELOP).

- Action 2: This action was fully implemented. ELAC and PAC meetings have been led by the Interim Principal this school year to provide opportunities for parent input in the school safety plan, EL master plan, and academic supports needed. The CCSPP Steering Committee has focused on the TLC Community Library (opened in November 2023) to ensure all students are able to visit the library weekly and utilize the book resources. In Spring 2024, the CCSPP Steering Committee will focus on library programming for after school homework support, Parent and Family Workshops, and college readiness for students.

- Action 3: This action was fully implemented. The Director of Community Schools Programming and Operations maintains communications with families in need of wraparound and additional supports at TLC, including families in need of rental and housing assistance, transportation assistance, food access, learning support and tools, mental health, and connections to local agencies and resources. We provide monthly food distribution through Clementine Food Trolley throughout the school year, along with weekly food distribution through a community partner (First Christian Church of Orange). A social media and communications consultant has been added to support parent awareness of school activities and programming; monthly school newsletters and weekly/daily social media posts (in English and Spanish) to update all families on schoolwide events. We continue to seek parent volunteer opportunities to assist with guided play during recess and lunch, and for the community library. TLC's schoolwide performances and events provide additional opportunities to parents for engagement and participation. We're scheduled to resume parent workshops in Spring 2024 based upon input and guidance from CCSPP Steering Committee.

- Action 4: This action was fully implemented. TLC Charter School is co-located across 2 campuses. Annually the FIT report is completed for each campus and results are reported on the LCAP, SARC and local Indicators Report. Janitorial services ensure campuses are clean and safe.

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 were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Action 1: TLC has maintained schoolwide enrichments and opportunities to engage in learning outside the classroom over the past 3 years and has continued daily guided play at recess and lunch across all grade levels. All students participate in art, music, and dance classes weekly, and after school programming includes drama as well. Mariposa Center has continued to provide individual counseling support for positive mental health outcomes and consults regularly with school staff to address social issues for individuals and groups of students. TLC has resumed annual school wide and grade level field trips and has participated in the local community parade. TLC has continued working with CSU Fullerton

faculty to develop and present student-led conferences using technology for digital portfolios. In the 2022-23 school year, 5th and 6th grade students began student-led conferences, and in 2023-24 student-led conferences will be conducted by students in grades 1st, 2nd, 4th, 5th, and 6th.

Challenges: Academic intervention and acute mental health needs have persisted as important issues to address, which can make scheduling for and providing additional enrichments challenging. Given the prior years of school disruptions and missed learning, enrichments and outdoor learning experiences were more limited. Because of this, students are still gaining foundational understanding and experiences in enrichment experiences.

- Action 2: Parents have regular opportunities to provide input to school administration for decision-making, and parents participate in school climate surveys and events throughout the year. All school meetings and events are led in both English and Spanish to ensure accessibility to all in our community. The TLC Board of Directors is currently seeking an additional Parent Representative, with plans to add a second parent to the board in Spring 2024.

Challenges: Maintaining safety through a "closed campus" presents challenges in engaging parents to participate in events and committees at school.

- Action 3: Parent participation in school activities and events has remained consistent or increased over the last three years. Families and parents were highly involved in opening the TLC Community Library in November 2023 and met weekly throughout Fall 2023 to design and develop library plans, beautify and set up the space, and donate and select books. As intended the TLC Community Library is a space that encourages families to come together on the school campus to strengthen community and supports for all students.

Challenges: Working parents are often unable to participate in activities and events during the school day due job and work responsibilities. To address this, parent participation is encouraged in the form of survey input or community engagement, or contributions made (e.g. Saturday workdays) on weekends or outside of standard school hours.

- Action 4: TLC has maintained high standards for safety and cleanliness over the past 3 years, even as the school has continued to expand and operate across two separate school sites.

Challenges: Operating across multiple sites requires additional practices for safety and cleaning to ensure both campuses are high quality. TLC moved into new classroom spaces on a District-operated facility in the 2023-24 school year, which has required ongoing repairs and deep cleaning as the facilities themselves present difficulties with cleanliness and safety.

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.

For the 2024-25 LCAP, Goal 3 was revised to align to the school's shift to CA MTSS Framework and CA Community Schools Framework to ensure fidelity to the work the school is accomplishing to strengthen home-school connections. However, for Priority 3 – the metric that measures parent input in decision-making was changed from questions #5-8 of the CDE's Local Indicators Priority 3 to instead reflect the responses to questions #9-12 which is a more accurate indicator for addressing this state priority. The suspension and expulsion metrics were moved to Goal 1, since it aligns with the newly revised Goal 1. Additionally, for the 2024-25 LCAP, TLC Charter School will continue to develop a one-year LCAP that includes "Target for Year 1 Outcome," under the section measuring and reporting results, rather than "Target for Year 3 Outcome," an allowable option for charter schools, as instructed in CDE approved LCAP template instructions.

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 for last year's actions may be found in the Contributing Actions Annual Update Table.

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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, Ph.D., Executive Director | jessica.tunney@tlccharter.org 646.483.9808 |

Plan Summary 2024-25

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 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 currently serves 200 students in grades TK-6 with the following demographics: 78% Hispanic, 14% White, 3% African American, 3% Asian, 1% Filipino, and 2% Pacific Islander, 18% Students with Disabilities (SWD), 24% English Learners (EL), and 73% 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

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 is the recipient of the [CA Community Schools Partnership Program Implementation Grant](#) and has developed an LCAP that aligns to the [CA Community School Framework](#) and [MTSS Framework](#). TLC Charter School will continue to align and strengthen its MTSS, Community Schools, and PBIS Initiative with Expanded learning Opportunities Program (ELOP) and the Universal transitional kindergarten program (UTK).

TLC Charter School is not eligible for Equity Multiplier Funds, however, is eligible for ATSI based on the school's performance on the 2022 and 2023 CA School Dashboard. TLC Charter School has developed a one-year LCAP that will also serve as the School Plan for Student Achievement (SPSA), that meets the stakeholder engagement requirements outlined in CA EC 64001(j) including 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

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: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The following chart reflects TLC Charter School’s performance on the 2023 CA School Dashboard by indicator and student group.

| Student Group | English Learner Progress | Chronic Absenteeism | Suspension Rate | Graduation Rate | English Language Arts | Mathematics |
|-------------------------------------|--------------------------|---------------------|-----------------|-----------------|-----------------------|-------------|
| All Students | N/A | Orange | Blue | N/A | Yellow | Yellow |
| English Learners | -- | Orange | Blue | N/A | -- | -- |
| Socioeconomically Disadvantaged | N/A | Orange | Blue | N/A | Yellow | Yellow |
| Students with Disabilities | N/A | Red | Blue | N/A | -- | -- |
| African American | N/A | -- | -- | N/A | -- | -- |
| Asian | N/A | -- | -- | N/A | -- | -- |
| Hispanic | N/A | Orange | Blue | N/A | Yellow | Yellow |
| Native Hawaiian or Pacific Islander | N/A | -- | -- | N/A | N/A | N/A |
| White | N/A | Red | Blue | N/A | -- | -- |
| Two or More Races | N/A | -- | -- | N/A | -- | -- |

TLC Charter School is eligible for Additional Targeted Support & Improvement (ATSI) resulting from the school’s performance on the 2022 and 2023 CA School Dashboard with the Chronic Absenteeism indicator for Criterion 2. TLC Charter School’s LCAP serves as the ATSI Plan and meets the CDE’s [ATSI Planning requirements](#).

2022 Dashboard: Chronic Absenteeism Indicator

- White student group: Very High
- Students with Disabilities student group: Very High

2023 CA School Dashboard: Chronic Absenteeism Indicator

- White student group: RED Performance Level (Very high)
- Students with Disabilities student group: RED Performance Level (Very high)

Chronic Absenteeism & ATSI: TLC received a RED performance level for the Chronic Absenteeism Indicator for the Students with Disabilities (SWD) (48.5%) and White student groups (42.9%) on the 2023 CA School Dashboard. Based on the needs assessment and root cause analysis absences among SWD which also were identified as the White ethnic student group, are primarily due to illness, and/or medically fragile due to a disability. To improve daily attendance rates Independent Study option will be provided for students up to 13 days. (Goal 1, Action 5)

To keep classrooms clean and safe, the janitorial team has and will continue to implement deep cleaning methods, including disinfection and sanitization, to minimize the spread of germs.

The following chart provides the total count of students identified as chronically absent schoolwide and by student group. Addressing and improving chronic absenteeism has been a schoolwide initiative this year and will continue in the 2024-25 school year.

| 2022-23: Chronic Absenteeism | | |
|------------------------------|-------|-------|
| Student Group | Total | Rate |
| All Students | 58 | 29.9% |
| Hispanic | 37 | 25.7% |
| White | 15 | 42.9% |
| EL | 10 | 21.3% |
| SED | 38 | 29.5% |
| SWD | 16 | 48.5% |

TLC Charter School will also communicate with all families the school’s attendance policy prior to the start of the school year, during orientation. The Community School Coordinator and key staff will conduct home visits for at-risk families, meet with families to identify barriers to daily attendance and connect them to resources as needed. Families have identified transportation, housing insecurity, parents with work schedule conflict, and an inoperable car.

Using the Alliance for Resource Equity - 10 Dimensions of Education Resource Equity Tool, TLC Charter School identified the following **resource inequities**:

1. School Funding (Dimension 1): Addressing learning loss post-pandemic combined with high chronic absenteeism rates has been ongoing area for growth. With daily attendance tied to funding, experiencing very high chronic absenteeism rates has detrimentally impacted school funding, since it is tied to funding. Another unintended consequence is the impact of absences exacerbating learning gaps, resulting in the need to allocate resources to provide additional intervention through staff and training. Chronic absenteeism has also impacted the development of desirable social skills and behaviors, including disengagement which impacts school climate. To address this the leadership will implement the school’s Attendance Policy which includes a tiered system of supports, a multi-tiered approach to reduce chronic absenteeism, establish routines, identify barriers to school attendance and re-engage students/families. (Addressed in Goal 1, Action 5)
2. Positive & Inviting School Climate (Dimension 6): An identified need is to strengthen MTSS regarding Tier 2 behavior intervention and Trauma Informed Practices. (Goal 1, Action 5)
3. Student Supports & Intervention (Dimension 7): There is a need to provide professional development on tiered intervention including co-planning and co-teaching. (Goal 2, Action 2)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not applicable.

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.

TLC Charter School is not eligible for CSI.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|----------------------------|---|
| Administrators, Principals | <p>Weekly administrative meetings took place (January – May 2024) to discuss 2023-24 LCAP Midyear Update, local data and assessments, 2023 CA School Dashboard, 2024-25 LCAP goals, actions and metrics, survey findings, and budget.</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> • Need for targeted instruction in ELA across all grade levels • Need for trauma-informed social-emotional support among upper grades (Gr 3-6) • Need to provide professional development and instructional coaching for teachers on co-planning inclusive instructional strategies. • Need to add an additional counselor to meet the SEL needs of students. • Need for teachers and paraprofessionals to regularly review protocols for managing student behavior at lunch. • Continue with Paraprofessional Academy – training for paraprofessionals to support students academically and behaviorally. • Continue to have Paraprofessionals participate in teacher PD and CFG’s • Need to provide additional training for teachers on co-planning and co-teaching. |
| Teachers | <p>Date & process: Weekly meetings (February – May 2024) to discuss 2023-24 LCAP Midyear Update, local data and assessments, 2023 CA School Dashboard, 2024-25 LCAP goals, actions and metrics.</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> • Need to continue to provide professional development on Literacy Initiative. • Need to provide training for teachers on co-planning and co-teaching. • Requested training on the use of iPads in the classroom to support ELs. |

| | |
|---------------------------------|---|
| | <ul style="list-style-type: none"> Continue to provide paraprofessionals in classrooms to support with student academic and behavioral needs. |
| Other School Personnel | <p>Date & process: Weekly meetings (March – April 2024) to discuss schoolwide initiatives and solicit input for the 2024-25 LCAP goals, actions and metrics.</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> Requested training on behavioral support and guided play Requested training on understanding student behavior plans. |
| Students | <p>Date & process: March – May 2024 including student survey. Sought input on school climate, student connectedness, school safety, engagement, and educational program.</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> Continue with the use of CARE cards Continue with afterschool programming, academic support and social enrichment Continue with access to ST-Math via afterschool (ELOP) programming |
| Parent Advisory Committee (PAC) | <p>Date & process: 2/28/24; 5/1/24 – Discussion took place on LCAP goals, action sand metrics, and 2023 CA School Dashboard.</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> Requested guidance/workshops on the impact of daily student attendance and clarification on chronic absenteeism. Also requested additional information on Independent Study options. Need for additional academic support for ELs. Would like library books purchased in the L1 for ELs to support literacy. Need for Digital Citizenship training. Safety is a primary concern; and would like the office to be more secure with ring cameras instead of walkie-talkies used when the office is closed so that parents/visitors can be easily identified. Would like to continue with campus beautification efforts and add a playground with equipment and to paint the blacktop. Parents requested training on how to set-up and use Aeries to communicate with staff/parents. <p>On May 29, 2024: The 2024-25 LCAP was presented to the Parent Advisory Committee for review and approval.</p> <p>Feedback provided:</p> |

| | |
|--|--|
| | <ul style="list-style-type: none"> • Parents requested additional information regarding Independent Study options to help reduce chronic absenteeism rates. • Parents also want support to communicate more with staff and administration. There is quite a bit of fear in our community in general and many families fear “school” as an institution. • The PAC approved the 2024-25 LCAP for submission to the TLC Governing Board. |
| ELAC, DELAC & EL-PAC | <p>Date & process: Monthly meetings (January – May 2024)</p> <p>Feedback from consultation process: Discussion took place on LCAP goals, action sand metrics, and 2023 CA School Dashboard, and schoolwide initiatives (reading/curricular).</p> <ul style="list-style-type: none"> • Parents requested the purchase of books in Spanish (L1) for the school library. • Concerned if EL are on track to go to college. How to support ELs at home. • Requested increased communication with families via text messaging versus email • Would like more information on EL Academic Progress, ELPAC, reclassification, etc. |
| Parents including those representing Unduplicated Pupils | <p>Date & process: March – April 2024 & Parent Survey (April 2024)</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> • Need for additional academic support for ELs. Would like library books purchased in the L1 for ELs to support literacy. • Continue with after-school academic and social enrichment (ELOP) • Would like to continue with Paraprofessionals in classrooms. • Need for Digital Citizenship training. • Safety is a primary concern; and would like the office to be more secure with ring cameras instead of walkie-talkies used when the office is closed so that parents/visitors can be easily identified. • Would like to continue with campus beautification efforts and add a playground with equipment and to paint the blacktop. |
| SELPA Administrator | <p>Date & process: TLC’s SPED Director meets with the El Dorado Charter SELPA regularly throughout the year.</p> <p>On 5/8/24. TLC’s SPED Director discussed the 2024-25 LCAP including Goal 1, Action 2 with the El Dorado Charter SELPA to solicit input.</p> <p>Feedback from consultation process:</p> <ul style="list-style-type: none"> • SELPA Administrator approved the SPED Goal 1, Action 2. No further changes needed. |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The development of the LCAP was influenced by the feedback provided by our educational partners in the following LCAP Goals and actions:

- Goal 1, Action 2: Services to support SWD, including paraprofessionals
- Goal 1, Action 3: Professional development: strategies to support ELs, iPad training to support English Learners (EL) with language acquisition.
- Goal 1, Action 4: Paraprofessionals, ST Math, Academic tutoring, academic & social enrichment via ELOP, and PD on trauma informed practices.
- Goal 1, Action 5: Mariposa Women & Family Center Counseling services, strategies to support student attendance; behavioral supports & guided play.
- Goal 2, Action 2: PD: Digital Citizenship; and Literacy Initiative, Inclusion & Co-teaching
- Goal 3, Action 3: Parent Workshops: EL Academic Progress, ELPAC, Trauma informed practices and attendance/chronic absenteeism; and Aeries.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 1 | As a Community School, continue to strengthen MTSS Implementation in alignment with the 4 Pillars of Community Schools to ensure integrated student supports (academic, social-emotional, behavioral, mental health) address barriers to learning, to improve outcomes for all students including Students with Disabilities (SWD). | Broad |

State Priorities addressed by this goal.

- Priority 4: Student Achievement
- Priority 5: Student Engagement
- Priority 6: School Climate
- Priority 7: Course Access
- Priority 8: Pupil Outcomes

An explanation of why the LEA has developed this goal.

Addressing students’ social and emotional needs gives all students the opportunity to thrive and succeed in school. These behavioral supports are integrated with academic supports in the MTSS framework. MTSS that focuses on academic support has been implemented but there is a need to strengthen the social-emotional, behavioral and mental health needs; and ensure systems are in place to improve overall student SEL needs, and behavioral issues that impede instruction, school climate and student academic outcomes. Chronic absenteeism remains an area for improvement resulting in eligibility for ATSI. With the full implementation of tiered intervention attendance plan, including supports and home visits, we anticipate significant improvement in daily student attendance and a reduction in chronic absenteeism.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 1 Outcome | Current Difference from Baseline | | | | | | | | | | | | | | | | | | | | |
|---------------------|---|---|---------------------|----------------|--|----------------------------------|--------------|-------|----------|-------|-----|-------|--|--|---|---------------------|--|---------------|-----|--------------|-------|----------|-------|-----|-------|--|
| 1 | CAASPP ELA Assessment: Distance from Standard (DFS) Source: CA School Dashboard | <table border="1"> <thead> <tr> <th colspan="2">2022-23 ELA CAASPP</th> </tr> <tr> <th>Student Group</th> <th>DFS</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>-55</td> </tr> <tr> <td>Hispanic</td> <td>-69.6</td> </tr> <tr> <td>SED</td> <td>-68.4</td> </tr> </tbody> </table> | 2022-23 ELA CAASPP | | Student Group | DFS | All Students | -55 | Hispanic | -69.6 | SED | -68.4 | | | <table border="1"> <thead> <tr> <th colspan="2">2023-24 ELA CAASPP</th> </tr> <tr> <th>Student Group</th> <th>DFS</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>-50</td> </tr> <tr> <td>Hispanic</td> <td>-64.6</td> </tr> <tr> <td>SED</td> <td>-63.4</td> </tr> </tbody> </table> | 2023-24 ELA CAASPP | | Student Group | DFS | All Students | -50 | Hispanic | -64.6 | SED | -63.4 | |
| 2022-23 ELA CAASPP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Group | DFS | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | -55 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | -69.6 | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | -68.4 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 ELA CAASPP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Group | DFS | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | -50 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | -64.6 | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | -63.4 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | CAASPP Math Assessment: Distance from Standard (DFS) Source: CA School Dashboard | <table border="1"> <thead> <tr> <th colspan="2">2022-23 Math CAASPP</th> </tr> <tr> <th>Student Group</th> <th>DFS</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>-71.7</td> </tr> <tr> <td>Hispanic</td> <td>-82.5</td> </tr> <tr> <td>SED</td> <td>-84.5</td> </tr> </tbody> </table> | 2022-23 Math CAASPP | | Student Group | DFS | All Students | -71.7 | Hispanic | -82.5 | SED | -84.5 | | | <table border="1"> <thead> <tr> <th colspan="2">2023-24 Math CAASPP</th> </tr> <tr> <th>Student Group</th> <th>DFS</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>-66.7</td> </tr> <tr> <td>Hispanic</td> <td>-77.5</td> </tr> <tr> <td>SED</td> <td>-79.5</td> </tr> </tbody> </table> | 2023-24 Math CAASPP | | Student Group | DFS | All Students | -66.7 | Hispanic | -77.5 | SED | -79.5 | |
| 2022-23 Math CAASPP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Group | DFS | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | -71.7 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | -82.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | -84.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 Math CAASPP | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Group | DFS | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | -66.7 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | -77.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | -79.5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | % Proficient CAST Source: CAASPP website | 2022-23: 7.7% | | | 2023-24: 10% | | | | | | | | | | | | | | | | | | | | | |
| 4 | % EL who made progress towards English Language Proficiency Source: ELPI – CA School Dashboard | 44.4% Source: 2023 Dashboard | | | 2023-24: 45% Source: 2024 Dashboard | | | | | | | | | | | | | | | | | | | | | |
| 5 | % students English Language Proficiency for Summative ELPAC Source: ELPAC website | 2022-23: 7.1% | | | 2023-24: 15% | | | | | | | | | | | | | | | | | | | | | |
| 6 | Reclassification Rate Source: Dataquest | 2022-23: 11.5% | | | 2023-24: 12% | | | | | | | | | | | | | | | | | | | | | |
| 7 | Attendance Rate Source: CALPADS | 2022-23: 92.3% | | | 2023-24: 93% | | | | | | | | | | | | | | | | | | | | | |

| 8 | Chronic Absenteeism Rates Source: Dataquest | <table border="1"> <thead> <tr> <th colspan="3">2022-23: Chronic Absenteeism</th> </tr> <tr> <th>Student Group</th> <th>Total</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>58</td> <td>29.9%</td> </tr> <tr> <td>Hispanic</td> <td>37</td> <td>25.7%</td> </tr> <tr> <td>White</td> <td>15</td> <td>42.9%</td> </tr> <tr> <td>EL</td> <td>10</td> <td>21.3%</td> </tr> <tr> <td>SED</td> <td>38</td> <td>29.5%</td> </tr> <tr> <td>SWD</td> <td>16</td> <td>48.5%</td> </tr> </tbody> </table> | 2022-23: Chronic Absenteeism | | | Student Group | Total | Rate | All Students | 58 | 29.9% | Hispanic | 37 | 25.7% | White | 15 | 42.9% | EL | 10 | 21.3% | SED | 38 | 29.5% | SWD | 16 | 48.5% | | | <table border="1"> <thead> <tr> <th colspan="2">2023-24: Chronic Absenteeism</th> </tr> <tr> <th>Student Group</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>27.8%</td> </tr> <tr> <td>Hispanic</td> <td>24.0%</td> </tr> <tr> <td>White</td> <td>41.0%</td> </tr> <tr> <td>EL</td> <td>20.0%</td> </tr> <tr> <td>SED</td> <td>29.0%</td> </tr> <tr> <td>SWD</td> <td>47.0%</td> </tr> </tbody> </table> | 2023-24: Chronic Absenteeism | | Student Group | Rate | All Students | 27.8% | Hispanic | 24.0% | White | 41.0% | EL | 20.0% | SED | 29.0% | SWD | 47.0% | |
|------------------------------|---|--|------------------------------|--|---------------|---------------|-------|------|--------------|----|-------|----------|----|-------|-------|----|-------|----|----|-------|-----|----|-------|-----|----|-------|--|--|---|------------------------------|--|---------------|------|--------------|-------|----------|-------|-------|-------|----|-------|-----|-------|-----|-------|--|
| | | 2022-23: Chronic Absenteeism | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Group | Total | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 58 | 29.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 37 | 25.7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 15 | 42.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 10 | 21.3% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 38 | 29.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 16 | 48.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24: Chronic Absenteeism | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Group | Rate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Students | 27.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 24.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| White | 41.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 20.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SED | 29.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SWD | 47.0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | Suspension Rate Source: Dataquest | 2022-23: 0% | | | 2023-24: 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | Expulsion Rate Source: Dataquest | 2022-23: 0% | | | 2023-24: 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | % students participating in elective course or program, including summer, or after-school enrichment. Source: Master Schedule CALPADS | 2023-24: 100% | | | 2024-25: 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | % students participating in in all 5 Components of the Physical Fitness Test (PFT): Grade 5 Source: SARC | 2022-23: 96% | | | 2023-24: 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NOTE: TLC Charter School currently serves grades TK-6, therefore the following CDE LCAP required metrics do not apply:

- Priority 4:
 - % of pupils who complete courses that satisfy UC A-G
 - % of pupils who complete CTE course from approved pathways
 - % of pupils who have completed both A-G & CTE
 - % of pupils who pass AP exams with a score of 3 or higher.

- % of pupils prepared for college by the EAP (gr 11 SBAC)
- Priority 5:
 - Middle School dropout rate
 - High School dropout rate
 - High School graduation rates

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable.

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.

Not applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable.

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

Not applicable.

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.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | MEASURING STUDENT PROGRESS – ASSESSMENTS | <p>TLC will administer diagnostic assessments, and benchmark assessments 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:</p> <ul style="list-style-type: none"> • iReady ELA & Math • Fountas & Pinnell BAS Reading Assessments • State mandated assessments <p>The State Board of Education (SBE) has approved Curriculum Associates iReady Assessments as a verified data source. iReady 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, iReady reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. iReady 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. iReady’s online lessons provide tailored instruction and practice for each student to accelerate growth.</p> | \$9,167 | N |
| 2 | SERVICES TO SUPPORT SWD | <p>TLC received a RED performance level for the Chronic Absenteeism Indicator for the SWD student group (48.5%) on the 2023 CA School Dashboard. Based on the needs assessment and root cause analysis absences among SWD are primarily due to illness, and/or medically fragile due to a disability. To improve daily attendance rates Independent Study option will be provided for students up to 13 days.</p> <p>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</p> | \$545,232 | N |

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.

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.

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 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.

| | | | | |
|---|--|--|-----------|---|
| | | <ul style="list-style-type: none"> • AAC Devices and Apps Training <p>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.</p> | | |
| 3 | STRENGTHENING EL PROGRAM & SERVICES | <p>TLC will provide all teachers and paraprofessionals with additional training focused on language acquisition, and cultural competence to better serve EL student and their families. Additionally, professional development will also focus on strengthening designated and integrated ELD. In partnerships with CSUF, teachers will receive training on using iPad and online applications, for delivering integrated ELD using online technology tools including oral language translation for inputs or response, written language translation and text simplification. CSUF will equip teachers and students with iPads, and other tools to strengthen language acquisition for ELs. Professional development will also focus on vocabulary acquisition, written expression, reading comprehension, to understand written text.</p> <p>TLC Charter School will provide parent workshops on early literacy development, college access and foundations of reading.</p> <p>To support EL with language acquisition, ELs will utilize BrainPop EL and receive additional support during designated ELD instruction. ELs will be prioritized for afterschool tutoring (ELOP), in addition to integrated ELD throughout the instructional day.</p> | \$0 | N |
| 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | <p>To address learning gaps and accelerate student learning, teachers and support staff will collaborate and coordinate services using a “whole child” approach to learning. The Assistant Principal will provide Instructional Coaching to teachers and Paraprofessionals on evidence-based strategies to provide tiered intervention to improve student outcomes and increase student engagement. During the instructional day teachers will embed Tier 1 intervention; and paraprofessionals will provide</p> | \$702,317 | Y |

| | | | | |
|---|---|---|----------|---|
| | | <p>tiered academic support for struggling learners as identified using iReady assessments. Students will also have access to the following online supplemental intervention programs during intervention block and during after-school (ELOP) Programming: iReady online intervention platform (reading and math), UFLI Phonics Program, Words their Way, and ST Math.</p> <p>TLC will provide students with access to expanded learning opportunities program that will take place afterschool, intersession, and summer programming and will encompass intensive tutoring, activities that will elicit critical thinking and problem-solving skills, project-based learning opportunities and strategies to accelerate learning through engaging activities.</p> <p>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.</p> | | |
| 5 | <p>ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS</p> | <p>TLC received a RED performance level for the Chronic Absenteeism Indicator for the Students with Disabilities (SWD) (48.5%) and White student groups (42.9%) on the 2023 CA School Dashboard. Based on the needs assessment and root cause analysis absences among SWD which also were identified as the White ethnic student group, are primarily due to illness, and/or medically fragile due to a disability. To improve daily attendance rates Independent Study option will be provided for students up to 13 days.</p> <p>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.</p> <p>Using the MTSS Framework combined with the 4 Pillars of Community Schools, TLC Charter School will coordinate a system of integrated supports that includes trauma-informed health, mental health & social services. To accomplish this TLC Charter School has partnered with the Mariposa Women & Family Center, that supports the solution to ending</p> | \$25,500 | N |

| | | | | |
|---|-----------------------|---|----------|---|
| | | <p>mental health barriers. This partnership provides valuable professional learning opportunities for educators, staff, and families on trauma informed practices and care; and counseling services (one-to-one) and small group sessions for students.</p> <p>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.</p> <p>TLC will provide trauma-informed training to staff during summer professional development that will continue during the school year through its partnership with Mariposa Women & Family Center. Parents will be provided with parenting and trauma-informed workshops through partnership with Mariposa.</p> <p>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.</p> <p>TLC will continue to provide training on trauma-informed practices staffwide to further strengthen these practices schoolwide in combination with TLC’s PBIS-CARES Program. The PBIS-CARES Program aims to support a positive and welcoming school learning environment that includes activities/services to ensure students are well-known so that they can be well-served: Student climate surveys (CHKS) will be administered twice per year to measure student connectedness, belonging, and safety.</p> | | |
| 6 | 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. | \$42,028 | N |

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 2 | Continue to provide robust professional development and instructional coaching on the CA Academic Content Standards and effective evidence-based instructional strategies including differentiation and UDL that supports the unique learning needs of our students. Continue to implement a culture of professional learning to transform school culture and climate that centers on student learning, trauma-informed care, social-emotional learning, and restorative practices as part of our inclusive model. | Broad |

State Priorities addressed by this goal.

- Priority 1: Basic
- Priority 2: Implementation of the State Standards

An explanation of why the LEA has developed this goal.

Based on findings from the needs assessment, identification of resource inequities, review of dashboard findings, eligibility for ATSI, and feedback from educational partners there is a need to provide professional development and coaching for teachers and support staff on tiered academic and behavioral intervention and supports, that includes behavior expectations, while addressing the social and emotional needs so that students can thrive and succeed in school; and educators are held accountable with implementing evidence-based strategies.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 1 Outcome | Current Difference from Baseline |
|----------|---|----------------|----------------|----------------|---------------------------|----------------------------------|
| 13 | % teachers – fully credentialed & appropriately assigned. Source: CDE TAMO | 2021-22: 83.3% | | | 2022-23: 90.9% | |
| 14 | % students with access to standards-aligned materials. | 2023-24: 100% | | | 2024-25: 100% | |

| | | | | | | |
|----|---|---|--|--|--|--|
| | Source: Textbook Inventory/classroom observations | | | | | |
| 15 | <p>Implementation of the State Academic content & performance standards for all students & enable ELs access.</p> <p><u>Rating Scale:</u> 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 - Full Implementation & Sustainability</p> <p>Source: Priority 2 Self Reflection Tool - Local Indicator CA School Dashboard)</p> | <p><u>2023-24</u></p> <p>ELA: 4 ELD: 3 Math: 3 Social Science: 2 Science: 3 CTE: NA Health: 2 PE: 4 VAPA: 4 World Language: NA</p> | | | <p><u>2024-25:</u></p> <p>ELA: 4 ELD: 3 Math: 4 Social Science: 3 Science: 3 CTE: NA Health: 3 PE: 4 VAPA: 4 World Language: NA</p> | |

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable.

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.

Not applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable.

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

Not applicable.

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.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | <p>TLC Charter School will employ an Executive Director, and 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 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.</p> <p>All teachers will participate in 11 days of intensive Summer Professional Development, to prepare for the 2024-25 academic school year, an additional 7 non-instructional days; and weekly professional development during the academic school year.</p> | \$1,200,220 | N |
| 2 | PROFESSIONAL DEVELOPMENT | <p>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:</p> <ul style="list-style-type: none"> • ELD: (OCDE) | \$32,620 | N |

| | | | | |
|---|-------------------------------|---|----------|---|
| | | <ul style="list-style-type: none"> • DRDP (TK: SWD) • Project-based Learning • MTSS • Trauma-informed practices • Targeted intervention (Literacy/math) • Inclusion & Co-teaching • Data-driven instruction using iReady and progress monitoring • tech tools for universal access: Digital Citizenship • inclusive educational strategies • trauma-informed practices • data-driven instruction • CFG – reflecting on teaching for improvement <p>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.</p> <p>Paraprofessionals will participate in weekly trainings and coaching.</p> <p>TLC will also provide professional development from the National Principal Leadership Academy that focuses on EL through a Community of Practices (COP).</p> <p>To support teacher effectiveness and credential clearance, TLC Charter School will fund teacher induction expenses.</p> | | |
| 3 | CORE CURRICULAR PROGRAM NEEDS | TLC Charter School will provide all students with access to standards aligned curriculum and instructional materials for all disciplines. Annual purchases will be made as needed including consumables. | \$18,167 | N |
| 4 | CLOSING THE DIGITAL DIVIDE | TLC Charter School will ensure all students have access to a technology device to access instructional & supplemental materials; contract IT Support and continue to utilize Zoom for virtual meetings | \$38,180 | N |

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Engage parents as partners through education, communication, and collaboration that fosters strong relationships and community. Continue to strengthen relationship-centered student, family, and community engagement to build a positive and nurturing school environment, and our commitment to shared decision-making and participatory practices. | Broad |

State Priorities addressed by this goal.

- Priority 1: Basic
- Priority 3: Parental Involvement & Family Engagement
- Priority 6: School Climate

An explanation of why the LEA has developed this goal.

There is a need to continue to engage new (incoming) and current families in relationship building to engage in advisory groups, shared decision-making and family engagement activities at the school.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 1 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 16 | Facility Inspection Tool (FIT) Report Score Source: SARC | 2023-24: Good | | | 2024-25: Good | |
| 17 | Parent input in decision-making for UP & SWD. (Questions 9-12) <u>Rating Scale:</u> 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; | <u>2023-24:</u> 9. 3 10.4 11.4 12.4 | | | <u>2024-25:</u> 9. 4 10.4 11.4 12.4 | |

| | | | | | | |
|----|--|--|--|--|--|--|
| | 5 - Full Implementation & Sustainability Source: Score - CDE Priority 3 Self-reflection tool . | | | | | |
| 18 | Parent participation in programs for UP & SWD. (Questions 1-4) <u>Rating Scale:</u> 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 - Full Implementation & Sustainability Source: Score - CDE Priority 3 Self-reflection tool | <u>2023-24:</u> 1. 4 2. 5 3. 4 4. 5 | | | <u>2024-25:</u> 1. 5 2. 5 3. 4 4. 5 | |
| 19 | Other Local Measure - Student Survey: Sense of safety & school connectedness Source: Local | <u>2023-24:</u> 56% Sense of Safety 60% School connectedness | | | <u>2024-25:</u> 61% Sense of Safety 65% School connectedness | |
| 20 | Other Local Measure - Parent Survey: Sense of safety & school connectedness. Source: Local | <u>2023-24:</u> 60% Sense of Safety 41% School connectedness | | | <u>2024-25:</u> 65% Sense of Safety 46% School connectedness | |
| 21 | Other Local Measure - Staff Survey: Sense of safety & school connectedness | <u>2023-24:</u> 44% Sense of Safety 50% School connectedness | | | <u>2024-25:</u> 49% Sense of Safety 55% School connectedness | |

| | | | | | |
|---------------|--|--|--|--|--|
| Source: Local | | | | | |
|---------------|--|--|--|--|--|

Goal Analysis for 2024-25

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not applicable.

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.

Not applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not applicable.

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

Not applicable.

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

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT | 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. | \$343,689 | N |

| | | | | |
|----------|--|---|------------------|----------|
| | <p>ENGAGEMENT & SAFE LEARNING ENVIRONMENT</p> | <p>TLC Charter School will implement the following to provide all students and staff with a safe, welcoming, and positive learning environment:</p> <ul style="list-style-type: none"> • After-school art-focused enrichment program • Outdoor Learning (field trips) • After school clubs: Robotics, STEM, sports, arts, health and wellness • Student-led conferences and learning empower students and build independence as curious and capable learning. • Vision and hearing screenings • Annual review and revision of the School Safety Plan <p>Field trips, guided play opportunities, and semi-structured activities encourage students to learn about each other and socialize with diverse peers. These activities, coupled with our schoolwide PBIS, supports our mission of care, empathy, and embracing differences and diversity.</p> | | |
| <p>2</p> | <p>PARENT INPUT IN DECISION-MAKING</p> | <p>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)).</p> <ul style="list-style-type: none"> • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • CCSPP Steering Committee <p>Translation of materials and interpreter services in Spanish are available and upon request.</p> | <p>\$0</p> | <p>N</p> |
| <p>3</p> | <p>OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION</p> | <p>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.</p> | <p>\$223,689</p> | <p>N</p> |

| | | | | |
|---|--|---|-----------|---|
| | | <p>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.</p> <p>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.</p> <p>TLC will host parent workshops in the following areas of focus:</p> <ul style="list-style-type: none"> • Attendance Policy and impact of chronic absenteeism • Mental Health • Understanding iReady reports • Literacy • Math • EL: how to support EL with reclassification • college access • financial literacy <p>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.</p> | | |
| 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | <p>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 SARC, LCAP and Local Indicators Report. If deficiencies are identified, the school’s administrator will address them.</p> | \$434,204 | N |

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|--|
| \$331,424 | \$3,920 |

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 |
|---|-----------------------------|-------------------------|---|
| 14.63% | 0% | \$0 | 14.63% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action #(s) | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|----------------------|--|--|--|
| Goal 1, Action 4 | To address learning gaps and accelerate student learning, teachers and support staff will collaborate and coordinate services using a “whole child” approach to learning. There are significant achievement gaps among English Learners (EL), Socioeconomically Disadvantaged (SED), and Students with Disabilities (SWD) as measured by the ELA and Math Academic Indicators on the 2023 CA School Dashboard. | The Assistant Principal will provide Instructional Coaching to teachers and Paraprofessionals on evidence-based strategies to provide tiered intervention to improve student outcomes and increase student engagement. During the instructional day teachers will embed Tier 1 intervention; and paraprofessionals will provide tiered academic support for struggling learners as identified using iReady assessments. Students will also have access to the following online supplemental intervention programs during | The metrics that will be used to monitor effectiveness are: <ul style="list-style-type: none"> #1: CAASPP ELA Assessment: Distance from Standard (DFS) #2 CAASPP Math Assessment: Distance from Standard (DFS) |

| | | | |
|--|--|--|--|
| | | <p>intervention block and during after-school (ELOP) Programming: iReady online intervention platform (reading and math), UFLI Phonics Program, Words their Way, and ST Math.</p> <p>This action will be provided on a schoolwide basis to address post-pandemic learning gaps schoolwide low academic achievement as measured on the ELA and Math CAASPP.</p> | |
|--|--|--|--|

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------|---|------------------------------------|
| N/A | Not applicable | Not applicable | Not applicable |

For any limited 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, as applicable.

Not applicable

Additional Concentration Grant Funding

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.

The additional LCFF Concentration grant add-on funds is not sufficient to increase staff, therefore funds will be used to retain a Paraprofessional (Goal 1, Action 4) that will provide direct services to students.

| 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 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|--|---|
| Totals: | \$ 3,167,152.11 | \$ 3,396,270.64 |

| 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 | \$ 1,055,936 | \$ 1,197,314 |
| 1 | 2 | SERVICES TO SUPPORT SWD | No | \$ 512,696 | \$ 665,146 |
| 1 | 3 | MEASURING STUDENT PROGRESS – ASSESSMENTS | No | \$ 7,790 | \$ 7,500 |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | No | \$ 307,228 | \$ 332,912 |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | Yes | \$ 183,111 | \$ 187,108 |
| 1 | 5 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | No | \$ 32,980 | \$ 15,480 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | No | \$ 180,351 | \$ 45,776 |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | Yes | \$ 16,282 | \$ 17,224 |
| 2 | 2 | CORE CURRICULAR PROGRAM NEEDS | No | \$ 38,931 | \$ 37,389 |
| 2 | 3 | STRENGTHENING EL PROGRAM & SERVICES | Yes | \$ 119,416 | \$ 82,416 |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | No | \$ 38,656 | \$ 36,965 |
| 2 | 5 | BROAD COURSE OF STUDY | No | \$ 46,248 | \$ 56,313 |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | No | \$ 12,000 | \$ 8,000 |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | No | \$ 84,250 | \$ 111,454 |

| | | | | | |
|---|---|---|-----|------------|------------|
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | Yes | \$ 39,709 | \$ 50,339 |
| 3 | 4 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | No | \$ 491,571 | \$ 544,934 |

2023-24 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) |
|---|---|--|---|--|---|---|
| \$ 288,006 | \$ 273,518 | \$ 337,087 | \$ (63,569) | 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 | \$ 183,111 | \$ 187,107.79 | 0.00% | 0.00% |
| 2 | 1 | PROFESSIONAL DEVELOPMENT | Yes | \$ 16,282 | \$ 17,224.00 | 0.00% | 0.00% |
| 2 | 3 | STRENGTHENING EL PROGRAM & SERVICES | Yes | \$ 34,416 | \$ 82,415.81 | 0.00% | 0.00% |
| 3 | 3 | OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | Yes | \$ 39,709 | \$ 50,339.46 | 0.00% | 0.00% |

2023-24 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) |
|---|---|--|---|--|---|--|--|---|
| \$ 1,996,558 | \$ 288,006 | 0.00% | 14.43% | \$ 337,087 | 0.00% | 16.88% | \$0.00 - No Carryover | 0.00% - No Carryover |

2024-25 Total Planned Expenditures Table

| LCAP Year (Input) | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-------------------|--|--|---|--|---|
| 2024-25 | \$ 2,265,220 | \$ 331,424 | 14.631% | 0.000% | 14.631% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$ 2,092,825 | \$ 1,280,725 | \$ - | \$ 241,462 | \$ 3,615,012.92 | \$ 2,857,048 | \$ 757,965 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|------------------|---|------------|---------------------------------|----------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 1 | 1 | MEASURING STUDENT PROGRESS – ASSESSMENTS | All | No | Schoolwide | All | TLC | Ongoing | \$ - | \$ 9,167 | \$ 9,167 | \$ - | \$ - | \$ - | \$ 9,167 | 0.000% |
| 1 | 2 | SERVICES TO SUPPORT SWD | SPED | No | Schoolwide | All | TLC | Ongoing | \$ 452,157 | \$ 93,075 | \$ - | \$ 514,045 | \$ - | \$ 31,187 | \$ 545,232 | 0.000% |
| 1 | 3 | STRENGTHENING EL PROGRAM & SERVICES | All | No | Schoolwide | All | TLC | Ongoing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.000% |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | All | No | Schoolwide | All | TLC | Ongoing | \$ 343,598 | \$ 24,685 | \$ - | \$ 313,026 | \$ - | \$ 55,257 | \$ 368,283 | 0.000% |
| 1 | 4 | ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING | All | Yes | Schoolwide | English Learners and Low-Income | TLC | Ongoing | \$ 333,519 | \$ 515 | \$ 334,034 | | | | \$ 334,034 | 0.000% |
| 1 | 5 | ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS | All | No | Schoolwide | All | TLC | Ongoing | \$ - | \$ 25,500 | \$ - | \$ 25,500 | \$ - | \$ - | \$ 25,500 | 0.000% |
| 1 | 6 | BROAD COURSE OF STUDY | All | No | Schoolwide | All | TLC | Ongoing | \$ 42,028 | \$ - | \$ 19,908 | \$ 22,120 | \$ - | \$ - | \$ 42,028 | 0.000% |
| 2 | 1 | ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM | All | No | Schoolwide | All | TLC | Ongoing | \$ 1,200,220 | \$ (0) | \$ 1,114,018 | \$ 86,202 | \$ - | \$ - | \$ 1,200,220 | 0.000% |
| 2 | 2 | PROFESSIONAL DEVELOPMENT | All | No | Schoolwide | All | TLC | Ongoing | \$ 24,120 | \$ 8,500 | \$ 3,500 | \$ 29,120 | \$ - | \$ - | \$ 32,620 | 0.000% |
| 2 | 3 | CORE CURRICULAR PROGRAM NEEDS | All | No | Schoolwide | All | TLC | Ongoing | \$ - | \$ 18,167 | \$ 3,469 | \$ 14,698 | \$ - | \$ - | \$ 18,167 | 0.000% |
| 2 | 4 | CLOSING THE DIGITAL DIVIDE | All | No | Schoolwide | All | TLC | Ongoing | \$ - | \$ 38,180 | \$ 28,180 | \$ 10,000 | \$ - | \$ - | \$ 38,180 | 0.000% |
| 3 | 1 | PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT | All | No | Schoolwide | All | TLC | Ongoing | \$ 122,328 | \$ 221,361 | \$ 111,866 | \$ 76,805 | \$ - | \$ 155,018 | \$ 343,689 | 0.000% |
| 3 | 2 | PARENT INPUT IN DECISION-MAKING OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION | All | No | Schoolwide | All | TLC | Ongoing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.000% |
| 3 | 3 | MAINTAINING SAFE & CLEAN SCHOOL FACILITIES | All | No | Schoolwide | All | TLC | Ongoing | \$ 211,689 | \$ 12,000 | \$ 118,304 | \$ 105,384 | \$ - | \$ - | \$ 223,689 | 0.000% |
| 3 | 4 | | All | No | Schoolwide | All | TLC | Ongoing | \$ 127,389 | \$ 306,815 | \$ 350,379 | \$ 83,825 | \$ - | \$ - | \$ 434,204 | 0.000% |

2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 2,265,220 | \$ 331,424 | 14.631% | 0.000% | 14.631% | \$ 334,034 | 0.000% | 14.746% | Total: | \$ 334,034 |
| | | | | | | | | LEA-wide Total: | \$ - |
| | | | | | | | | Limited Total: | \$ - |
| | | | | | | | | Schoolwide Total: | \$ 334,034 |

| 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 AC | Yes | Schoolwide | English Learners and Low-Income | TLC | \$ 334,034 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,

- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
 - (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
 - An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:

- The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.

- This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then. | Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496* in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

- Language acquisition programs, as defined in *EC* Section 306, provided to students, and
- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the

increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the

entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

