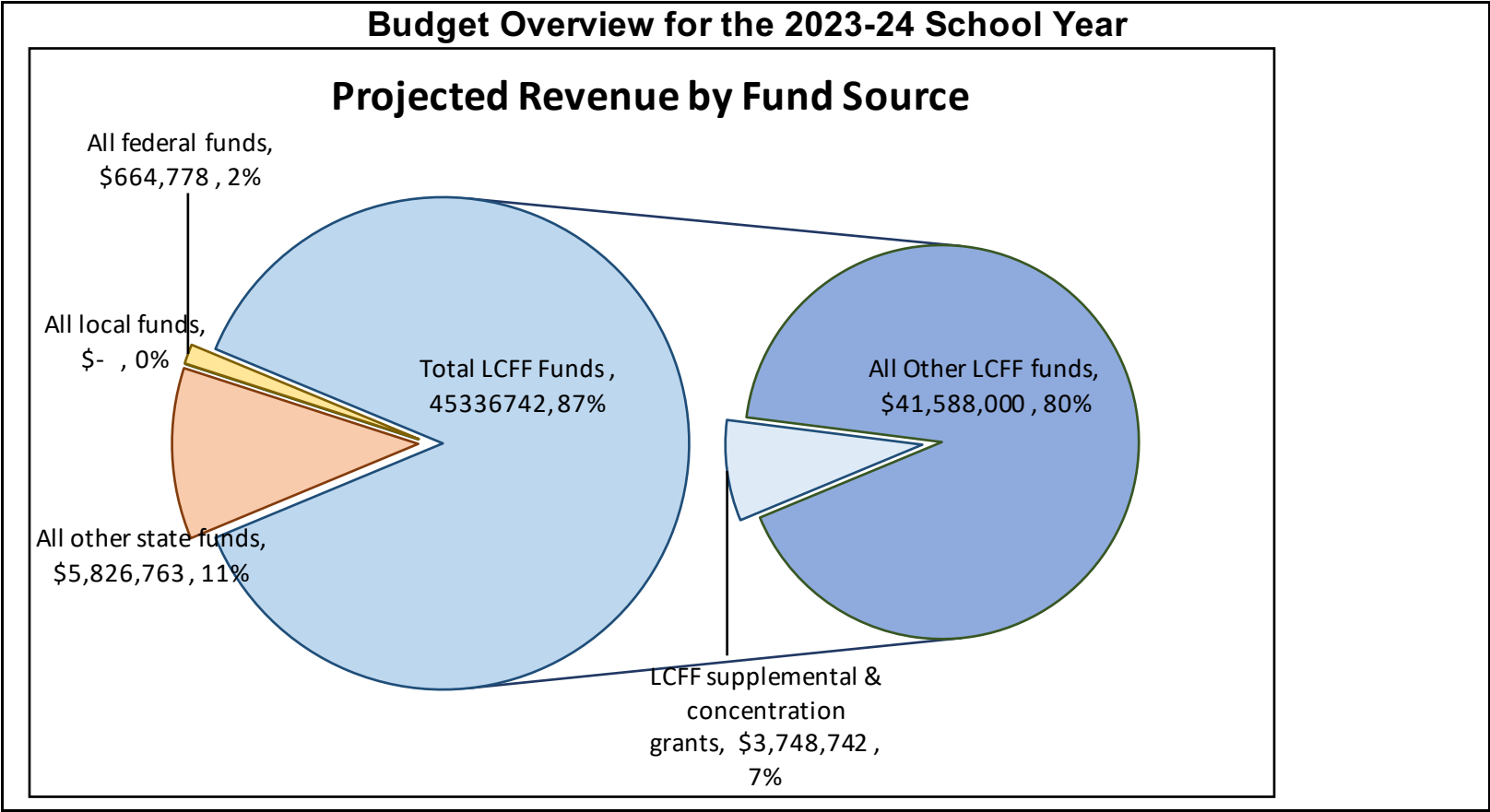# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Granite Mountain Charter School

CDS Code: 36 75051 0139188

School Year: 2023-24

LEA contact information: Brook MacMillan

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $664,778 , 2%

All local funds, $- , 0%

All other state funds, $5,826,763 , 11%

Total LCFF Funds , 45336742, 87%

All Other LCFF funds, $41,588,000 , 80%

LCFF supplemental & concentration grants, $3,748,742 , 7%

This chart shows the total general purpose revenue Granite Mountain 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 Granite Mountain Charter School is $51,828,283.00, of which $45,336,742.00 is Local Control Funding Formula (LCFF), $5,826,763.00 is other state funds, $0.00 is local funds, and $664,778.00 is federal funds. Of the $45,336,742.00 in LCFF Funds, $3,748,742.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents

Budgeted Expenditures in the LCAP
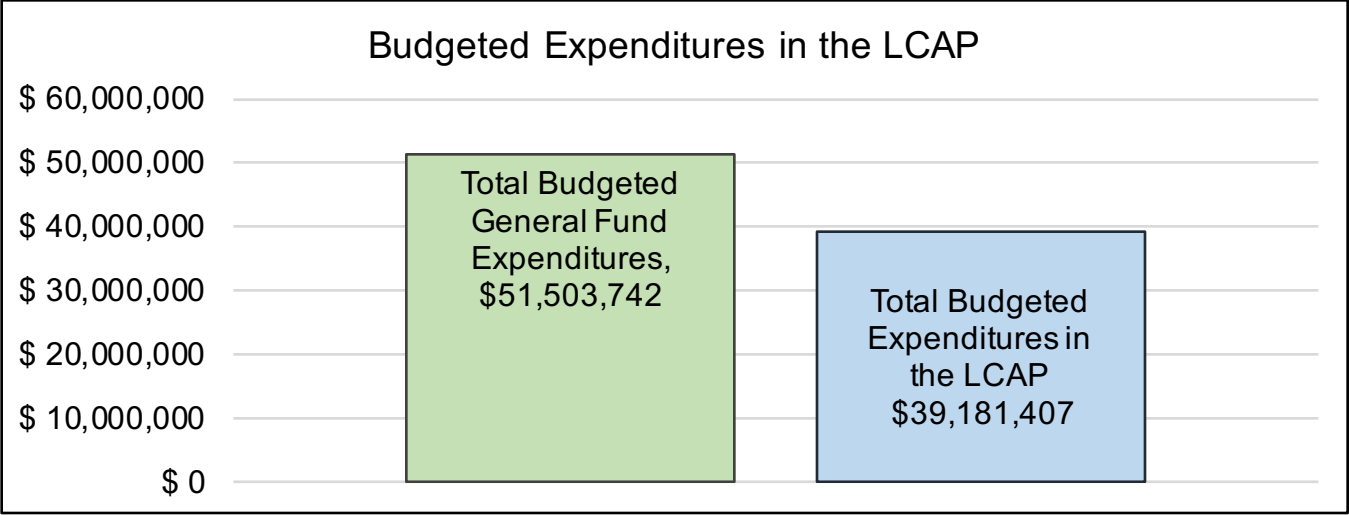
This chart provides a quick summary of how much Granite Mountain Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
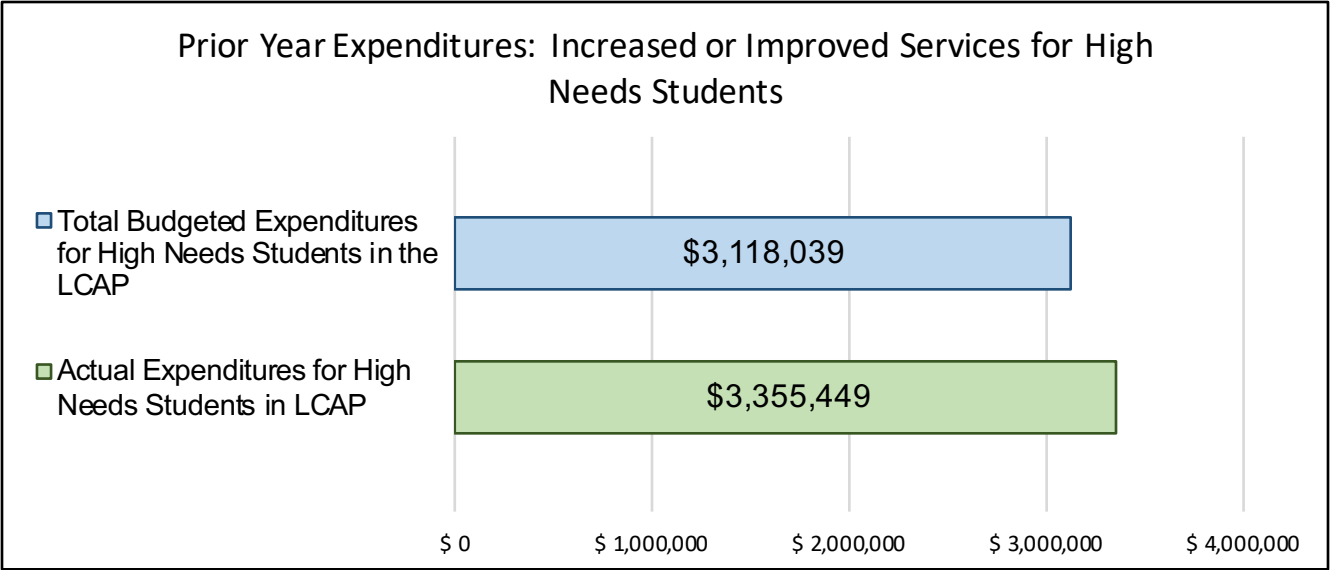
The text description of the above chart is as follows: Granite Mountain Charter School plans to spend $51,503,742.00 for the 2023-24 school year. Of that amount, $39,181,407.00 is tied to actions/services in the LCAP and $12,322,335.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan was developed to spend revenues received via LCFF. As such, expenditures not included tend to be those that do not directly support the direct needs of unduplicated. These amounts include, but are not limited to: travel and conference, dues & memberships, housekeeping services,

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

In 2023-24, Granite Mountain Charter School is projecting it will receive $3,748,742.00 based on the enrollment of foster youth, English learner, and low-income students. Granite Mountain Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Granite Mountain Charter School plans to spend $3,976,968.00 towards meeting this requirement, as described in the LCAP.

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$3,118,039**

☐ Actual Expenditures for High Needs Students in LCAP: **$3,355,449**

(Chart axis: $0, $1,000,000, $2,000,000, $3,000,000, $4,000,000)

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

The text description of the above chart is as follows: In 2022-23, Granite Mountain Charter School's LCAP budgeted $3,118,039.00 for planned actions to increase or improve services for high needs students. Granite Mountain Charter School actually spent $3,355,449.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Granite Mountain Charter School	Brook MacMillan; Executive Director	brook@granitemountainschool.com (909) 906-3593

Plan Summary [2023-2024]

General Information

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

Granite Mountain Charter School was established in the 2019-2020 school year and is a tuition-free, public charter school offering personalized student learning in grades TK through 12. We are currently in a WASC self study year with our WASC committee visit in April. We currently serve a 3534 student population that includes 40% Socio-economically disadvantaged students, 1.58% English Learners, less than 0.1% Foster Youth, and 13% students with disabilities. 77% of our students reside in San Bernardino County, with the remaining students in the surrounding counties of Riverside, Los Angeles, Orange, Kern, and Inyo.

While partnering with parents, we offer a personalized academic plan for our students that include multiple educational programs and individualized instruction to help address a variety of learning needs. Under the direction of appropriately credentialed teachers, students complete an independent study program that is centered on the California State Standards. We also offer a wide variety of standards-based vendor programs to support the learning goals of all students.

The mission of Granite Mountain Charter School is to develop the individual gifts of students in San Bernardino County and adjacent counties in order for them to become proficient in Common Core State Standards and become critical thinkers, responsible citizens, and innovative leaders prepared for academic and real-life achievement in the 21st Century. The mission will be accomplished in a personalized environment that fosters successful achievement through quality, personalized, standards-based education, which could include online coursework, offline textbook work, and unique, hands-on, and experiential learning experiences, facilitated in partnership with students, parents, staff, and community. Granite Mountain's Schoolwide Learner Outcomes are S.O.L.I.D. : **S**elf-directed scholars, **O**utcome-oriented, **L**eaders in a diverse society, **I**nspired innovators, **D**igitally proficient.

Granite Mountain offers schoolwide programs to target individual student needs. In 22-23, we established our Digital Learning department to assist in the progress monitoring of our adopted curriculum and we successfully launched our Student Support division that oversees high school, intervention, special populations, and academic support departments. We expanded our diversity department and increased positive school culture through offering infinity groups, talent shows, and staff wellness programs. We grew our community engagement opportunities to include Den Days, as well as Explorer and Trail groups, and increased our school-led field trips opportunities. Granite

Mountain is home to San Bernardino County's Spelling Bee co-winner, and had a finalist in the San Bernardino County Science Fair. We also developed and implemented our Athletics and Fitness department that specialized in individual and team fitness opportunities for students, both in person and virtually, as well as provided high school credit to many of our high school elective options in student life, SEL wellness classes, and high school academic support classes. This year, Granite Mountain focused on professionally developing our staff to be data minded and increase student achievement by analyzing individual student assessment outcomes and providing targeted instruction through power standards to seek increased results. Our goal in the new year is to expand our high school oversight into our Secondary Education division that will comprise three departments: High School Support, Secondary Education Compliance & Programming, and Career Technical Education. This will allow our high school students to have dedicated support staff to assist in college and career trajectory, academic progress monitoring, and extracurricular opportunities that will enhance the high school experience for our students.

Reflections: Successes

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

Granite Mountain seeks to operate under a targeted focus of student success and growth. It is our goal to individualize instruction based on student assessment and performance data. We seek to support students based on their current levels and utilize systems of support to encourage academic growth through our MTSS model. Granite Mountain employs the STAR 360 benchmark platform to assess our students three times a year to ensure we are monitoring performance at the beginning, middle, and end of the school year. This allows us to maintain data minded conversations with families to ensure we are meeting their academic needs and focus on a personalized learning plan that envelops the whole child through the lens of success. We had a 86% ELA and 95% Math completion rate for the STAR assessment and an average of 70% of our students were at/above grade level. In the 22-23 school year we continued the implementation of our writing benchmark to measure writing fluency in 3rd through 12 grade students and 74.4% of our students are scoring at or above grade level. This benchmark allows our teachers to gauge student writing abilities and emphasize writing across all content areas that allows us to continue these standards based conversations with families. 100% of GMCS students have access to standard-aligned instructional materials and our support staff. Granite Mountain has developed a Student Support division that focuses on our tiered supports in both academics and Social Emotional wellness, as well as having a targeted focus on our subpopulation students. We have introduced our G.A.M.E Time (Goals Are My Everything) program as a tier 1 support to all students, which offers virtual live instruction in select power standards (we determined as a school), that need extra attention to drive student achievement for all students in reading, math, and SEL. We have expanded our Tier 2 intervention program to synchronous and asynchronous teaching options to ensure that identified students will have access to this level of support in a format they will learn best. Additionally, our tier 2 intervention students have averaged a 64% growth in their pre and post assessments across our reading, writing, and math classes. The Specialized Pupil Services Division is another new division that consists of the Special Education Department, and the Assessments and Related Services Department. The Specialized Pupil Services Division has developed focus-specific positions and roles to better support students who have an IEP. In collaboration with both departments, Granite Mountain has seen steady progress with the exits of students from special education. During the 19/20 school year, there were 15 students exited from special education. However, further progress was demonstrated during the 22/23 school year, in which, there were 22 students exited from special education. In addition, in the 2022 Monitoring Year, CDE found Granite Mountain to have a disproportionate rate of

African-American students who were eligible under the Specific Learning Disability criteria. However, this disproportionality was no longer found during the 2023 Monitoring Year. Our English Learners have also shown successful growth by increasing the number of students scoring a 4 on the ELPAC by 13% and increasing our reclassification rate by 15%. In addition, our Multilingual department has also increased their community engagement through field trips, peer tutoring, and our ELAC. GMCS teachers engaged in focused PLC time each month to analyze data and reflect on student achievement During this professional development time, teachers selected "bubble students" to target instruction and interventions to raise their proficiency levels in ELA and/or Math. Based on reflection surveys, many focus students have shown growth in their targeted areas on recent winter STAR 360 and formal/informal assessments. Granite Mountain also believes a key facet to student success comes from enrichment activities and programs. Parent and family engagement is prioritized to provide multiple in-person and virtual monthly community opportunities for students and families. We expanded our in person offerings in the 22/23 school year to include: 12 Explorer Groups, 1 T.R.A.I.L Group, Trailblazer Service Initiative serving a total of 652 students across all groups. Den Days has allowed us to serve 248 students across all regions and Field Days has allowed us to offer in person opportunities to 2541 of our students school wide. We also added an Athletics and Fitness department that provides in person sports clinics, bowling and running clubs, and virtual fitness opportunities. We currently have 532 students engaged in our Athletics and Fitness opportunities. Our Student Life department offers enriching virtual clubs and classes that service 458 students across all grade levels. With 10 new offerings in the 22/23 school year, Student Life is able place an emphasis on ensuring content is grade level appropriate to cultivate the whole child, as well as provide social support. We regularly seek educational partner feedback from both staff and parents to refine our offerings and communication efforts via community groups and surveys. Granite Mountain grew to 93% graduation rate during the 21/22 school year. 19.5% of our high school students are currently taking community college classes, and we established a CTE department this school year to build out a community based CTE program that incorporates pathway completion with field trips, community engagement, and hands on opportunities.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

After reviewing our second year of CAASPP and local data from the 21/22 school year, Granite Mountain identified growth areas that are in need of attention. We continue to see an overall need to increase our Math scores in all grade levels at both the local and state assessment level. Our 21/22 CAASPP scores in Math show 22% "Met/Exceeded Standard", while our current 22/23 local Math assessments show 70% of our students "At/Above grade level". We would also like to continue to improve in our English Language Arts scores as well. Our 21/22 CAASPP ELA scores show 43.1% of our students have "Met/Exceeded Standard", while our current 22/23 local assessments show 69% of our students are At/Above grade level and . Our plan for the new school year is to expand our Professional Learning Community time to provide tools for teachers to examine their roster and student data, determine effective personalized curriculum, progress monitoring techniques, and utilization of our multi-tiered systems of support for all grade levels. This will be supported through our Student Support Division and implemented through our Senior Director team.   We plan to professionally develop our staff on how to use our scaffolding resources provided through our tiered programs and address individual student needs to boost student achievement. We plan to continue

having conversations with staff regarding the importance of using data to guide instruction and engaging in meaningful conversations with families that focus on the data and their individual student needs.

After analyzing a needs assessment and engaging with educational partners, we have seen an increase in our high school population, but we have 15% of our students meeting the AG graduation requirements and less than 1% of our students completing CTE pathways. We are mindful that many of our high school students are transfer students that come in credit deficient and at risk, but we desire that all Granite Mountain students will be supported to have academic success and reach their college and career goals. Steps we are taking to accomplish this is to develop a new Secondary Education Division that will support high school students from the time of enrollment to the time of graduation. This division will include sub departments, such as our High School Success Department that focuses solely on low performing and credit deficient high school students and will create tiered support for our various students. Our high school Compliance and Programing department will help our students with aligning learning styles to appropriate curriculum choices, increased student achievement, and individualized four year plans that cater to students' personalized college and career goals including: Career Technical Education, Advanced Placement options, and concurrent enrollment. We also identify the need to increase our student participation in Career Technical Education to cater to our student's interest in vocational careers. And lastly, our CTE department which is developing robust CTE pathways which include, support from a CTE credentialed teacher, CTE curriculum, and hands-on experiential learning in the community. We will work to increase awareness for our high school students of these opportunities to increase participation, and to increase graduates who are CTE prepared in the 25-26 school year. This division will also continue to focus on increasing our 4 year graduation cohort and decrease our 5 year graduation cohort.

Granite Mountain's English Learner population has continued to grow. We have offered and will continue to offer ELPAC workshops for our students. We have increased our percentage of students who have passed the ELPAC from 16.27% to 25.86%, and students who were reclassified from 11.62% to 27.08%. Of our 50 EL students, 24 students are actively participating in our virtual ELD intervention classes. We have continued to focus on parent participation in our ELAC meetings by reaching out personally to families to invite them to these meetings. Our parent participation has decreased from 13 to 12 attendees in 2022-23 and see the need to grow in this area. We will continue to strategize on effective ways to invite parents to be more involved in ELAC meetings as we desire to hear their input and meet the needs of our educational partners. We have also implemented Destination Classes this year to offer hands-on learning and encourage community among our EL population. In addition, we recognize the need to increase achievement in CAASPP through data tracking and providing differentiated instruction through personalized learning through the students academic learning plan and tiered intervention support.

LCAP Highlights

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

Granite Mountain's goals are based upon providing personalized learning through high quality, standards-based instruction for all students, with an emphasis on prioritizing the achievement and community engagement of our unduplicated student population. In reflection of our metrics and CA dashboard data, GMCS recognizes the need to continue to employ highly qualified individuals, provide professional development opportunities to staff, use evidenced based curriculum and effective instructional strategies to boost student achievement. In

doing so, we seek to provide English Language Arts and Math tiered academic support to meet the needs of struggling students and instill academic confidence. We plan to continue to engage our students in math initiatives to increase math scores schoolwide using our universal curriculum, our Academic progress team and offer many community events. Our goal for our high school population is to increase our college and career opportunities while simultaneously increasing our College and Career Indicators on our CA Dashboard. This effort will decrease our credit deficient students and stabilize our 4 year graduation rate, while also preparing them to be college and career ready. this will be accomplished through increasing our staff to allow for a Secondary Education Division that will increase the support to students in academic achievement, CTE pathways, graduation, and school connection. We are also continuing to focus on streamlining our English Learner English Language Development and academic achievement through evidenced based ELD curriculum and virtual intervention classes. GMCS is focusing on increasing parent engagement through taking a personalized approach to meet with each English Learner family to talk about curriculum options, intervention strategies, providing destination field trips, and setting goals through reflection. Additionally, Granite Mountain continues to put emphasis on the whole child by providing wellness education through social emotional learning and behavior services for our students in need of extra support and for our students in crisis. Lastly, we seek to improve our opportunities to provide educational partner engagement, including staff, parents, students, and community members.

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.

Granite Mountain 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.

Granite Mountain Charter School is not eligible for CSI.

Monitoring and Evaluating Effectiveness

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

Granite Mountain Charter School is not eligible for CSI.

Engaging Educational Partners

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

Granite Mountain Charter School values and encourages educational partner feedback to shape our school's future.Through the gathering of Trailblazer Community Groups, including our English Learner Advisory Committee (ELAC), we seek feedback from parents, guardians and learning coaches about our goals and reflection of our current practices. In addition to the parent groups, we also use surveys to solicit robust feedback from students, parents, and staff members. Survey results and community group feedback is coded for themes and presented to our staff for further analysis, discussion, and feedback. These results and discussions help to provide the information needed to draft our final LCAP.

On December 12, 2022, a student survey and parent survey were sent to all parents and students 3rd-12th grade. The survey solicited feedback of how our school is serving students and families, and requested feedback of their needs and requests for our school to better serve them.

On December 12, 2022, a parent survey was sent to all English Learner families that requested feedback on curriculum, intervention services, and allowed families to inform us of any needs they may have so we can better serve them.

On December 12, 2022, a staff survey was sent out to all staff members, both classified and certificated. The survey included the potential LCAP goals that were developed from previous feedback and an opportunity for staff members to reflect on if the goal was appropriate for our school and feedback of needs of the school.

On February 15th, 2023, we held a virtual meeting with our English Learner Parents. Parents met with staff members, including our Assistant Director of Multilingual Populations and discussed potential LCAP goals and how they felt they were appropriate for our school. Feedback and interaction were encouraged and discussion amongst parents and staff members occurred.

On January 25th, 2023, two Trail Community Groups were held at 10am and 2pm via virtual setting. Parents met with Senior Directors to discuss potential LCAP goals and how they felt they were appropriate for our school. Feedback and interaction were encouraged and discussion amongst parents and staff members occurred.

On February 21st, 2023, coded survey themes were shared with staff and asked to discuss the results with families and students during their learning period meetings.

On May 11, 2023, a public hearing was held at our May board meeting and was attended by board members, staff, parents, and students. The 2023-24 LCAP draft was presented and time was allowed for educational partner feedback.

A summary of the feedback provided by specific educational partners.

We sought feedback from our students, parents, English Learner community, and staff members as a part of our educational partner analysis. Below are the themes that were found in each group:

Students: The majority of the students' feedback strongly agreed that they were provided a well-rounded education with all the necessary materials to support their education. They feel safe and supported and are taught the grade level state standards through a variety of assignments in core and elective courses. Students felt supported with their Social Emotional Learning needs. Students would like to see more in person opportunities, study groups, team sports, outdoor groups, and educational field trips geared toward their grade level.

Parents: The majority of parents' feedback strongly agreed that their students were provided all of the materials and learning tools necessary to establish a well-rounded education for their children. They believe that GMCS has effectively prepared their children for the next grade level. Parents also felt they were supported in engagement opportunities, intervention services, and their high school students were for a variety of college/career paths. Parent input suggests that they would like to see a streamline platform for all school information to be found, more in person opportunities including park days, educational field trips, and learning opportunities. They would like to see more elective options including arts/music/foreign language, advanced classes, sports, dances/social events, more volunteer and community service opportunities.

EL Community: 100% of the EL families completed our LCAP survey and provided feedback in regards to our multilingual offerings. We have learned that the majority of our EL families are satisfied with our programs and we have increased the participation in our virtual intervention classes to 55%. Our EL community feedback states that they would like to see more tutoring options, as well as more or different EL intervention classes, and flexibility around parent schedules.

Staff: Themes revolving around staff educational partner feedback include professional development on universal curriculum and aligning state standards, curriculum options, and interventions. Staff would like to see more in person staff meetings, but feel connected to the school through our monthly virtual regional meetings.They would like to see quarterly whole staff meetings, community volunteer opportunities, and collaboration opportunities between general and special education staff.

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

As a result of educational partner input, Granite Mountain is working to incorporate a new division of Secondary Education. Within this division, our students will be offered the opportunity to have specialized staff available to help with college and career preparation, access to community service and school activities, and tiered academic support for struggling students. This division will also provide a community centered CTE program that offers 5 pathways for students to explore their career interests. We are also expanding our Athletics and Fitness offerings to provide more sport clubs and intramural sports. We plan to provide professional development to our staff in implementing best practices to ensure equitable access to curriculum to include data tracking to support curriculum effectiveness, progress monitoring and employment of MTSS tiers to effectively support students, as well as providing digital tools to build community through streamlined communication regarding school processes across all educational partners. Through our English Learner feedback, we plan to provide additional ELD curriculum support and increase opportunities to support our multilingual families. Our educational partners have also

expressed the programs that they find value in and through that feedback we plan to continue to add opportunities and increase accessibility in our Social Emotional Learning and Special Populations department that focuses on student wellness and crisis support, as well as our Positive School Culture department that provides on diversity awareness and positive school culture among students and staff. We plan to continue to grow our community engagement opportunities through additional teacher-led field trips and park days to increase school connectivity, while continuing to bring awareness and increase participation in our various virtual offerings such as Student Life clubs/classes, Plugged In, Digital Learning, wellness classes, fitness classes, and tiered intervention opportunities.

Goals and Actions

Goal

Goal #	Description
Goal 1	Granite Mountain plans to ensure that all students receive access to high-quality instruction through standards aligned materials, assessment, and intervention. We plan to increase the effectiveness and impact by providing opportunities to apply knowledge in a broad course of study. This will be accomplished through an independent study structure that is guided by the supervision of a credentialed teacher. [State Priorities Addressed: 1 Basic Services, 2 Implementation State Standards, 7 Course Access].

An explanation of why the LEA has developed this goal.

As a non classroom based charter, our focus is to make sure that our students have access to standards aligned materials to increase academic achievement through both local indicators and statewide assessments, all under the direction and supervision of a credentialed teacher.

Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed in the subject areas & for the pupils they are teaching	100%	100%	100%		100%
Every student has access to standards aligned instructional materials.	100%	100%	100%		100%
Facilities are maintained and in good repair	100%	100%	100%		100%

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Implementation and sustainability of academic content standards, as measured by the Local Indicator Rubric on the California Accountability Dashboard	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	100%	100%		100%
Programs and services developed provided to individuals with exceptional needs	100%	100%	100%		100%
Student Access to Broad Course of Study (i.e., Spanish, Art, Physical Education)	100%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Facility Repairs	Our Granite Mountain facilities are used to assess students, house curriculum, records, print shop, and send and receive shipping. Regular maintenance is provided yearly.	$5,000	N
1.02	Office/Warehouse Lease	Our office provides a location for in-person, professional development for teachers, and houses our technology department. Our warehouse is our main hub for shipping and receiving, and for storing educational materials and supplies.	$205,254.37	N
1.03	Universal Curriculum	All Granite Mountain students have universal access to digital curriculum through their Clever platform upon enrollment in the school. This includes academic areas such as reading, math, science, social studies, SEL, and electives.	$275,578.04	Y
1.04	Adopted Curriculum	Granite Mountain pre-purchased evidence-based curriculum that is comprehensive and standardards aligned to meet student's learning modalities for textbook, online, asynchronous, and synchronous instruction.	$178,030.65	N

Action #	Title	Description	Total Funds	Contributing
1.05	Professional Development on Curriculum	Granite Mountain provides staff with professional development opportunities to learn more about universal and adopted curriculum through our contracted vendors and our curriculum team. This professional development focuses on familiarizing teachers with the curriculum to best suit individual student learning needs and increasing achievement levels. (**Total funds are reflected in Action 1.03 and 1.04)	**	N
1.06	Staff Supported Technology and Equipment	In order to meet the needs of virtual teaching, professional development, staff meetings, and intervention classes, GMCS provides staff various technology support such as computers, zoom accounts, docucams, supportive technology and non-capitalized equipment.	$60,000	N
1.07	Student Technology	Every student, including English Learners, Foster Youth, and Low SES students have access to technology devices and software that will meet their academic and safety needs. Hot Spots are provided to our Low SES students who are without internet. GMCS contracts with Charter Tech Services. Charter Tech Services provides helpdesk to both staff and students, monitors, procures, and maintains all technology needs school-wide including our unduplicated students. Our devices include laptops, tablets, hotspots, printers, headphones, and computer mice.	$375,000	Y
1.08	Certificated staffing: Administrators and Teachers	Our certificated staff members are teachers and administrators that run a full, comprehensive, programmatic school that meets the needs of our diverse students and families.	$22,238,548	N
1.09	Classified Staffing	GMCS employs classified staff members that provide support in human resources, records, ordering, office management, logistics, paraprofessionals and business services.	$4,014,243	N
1.10	Renaissance Suite	Our Renaissance Suite contract meets the needs of our students in many ways. STAR 360 is our local assessment program that we use as a benchmark platform to assess students three times a year to measure academic growth and determine intervention needs and qualifying students. It also includes Freckle Math and ELA used for Tier 1 Intervention, MyOn Reader which provides library books and news articles to students, Accelerated Reader which provides comprehension assessment on reading books for students, and professional development to GMCS teachers through Renaissance to best utilize the suite.	$109,543.50	N
1.11	Instructional Services	GMCS contracts with community vendors for instructional services that tie to the twelve academic standards including VAPA, ELA, Math, Science, CTE, Foreign Language and more. This allows for GMCS to personalize learning for students, while catering to their academic and career interests.	$3,800,000.	N

Action #	Title	Description	Total Funds	Contributing
1.12	Student Life Clubs and Electives Staff	GMCS provides a robust set of virtual clubs and electives to provide a broad course of study to students. These classes are provided by staff that are passionate and knowledgeable in various academic content areas including visual art, STEM, elementary literature, community service, and beyond. It is our desire to broaden the learning experience in Granite Mountain students.	$633,000	N
1.13	Assessment	As a non-classroom-based school, we rent locations for our SBAC and PFT assessments every year in the various regions we serve to allow for in person testing of our students. We also provide materials and resources to allow for an effective testing environment for staff and students.	$7000	N
1.14	Additional Instructional Curriculum	In addition to our universal curriculum and adopted curriculum, we provide opportunities for teachers to assign additional academic curriculum to students to individualize their academic plan and cater to their learning styles and learning needs.	$1,500,000	N
1.15	Instructional Materials and Supplies	To enhance individualized learning in providing opportunities for our students in all twelve academic content areas, GMCS provides materials and supplies to all students to ensure a broad course of study for all students.	$1,150,000.	N

Goal Analysis for [2022-23]

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

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

All actions for Goal 1 were fully implemented as planned. Action 1.13 came in under budget because the school was able to find locations that were minimal cost or rent free to administer our in person SBAC testing.

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

There was not a significant difference between budgeted expenditures and estimated actual expenditures in Goal 1.

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

All actions for Goal 1 were effective and necessary to provide a sound educational experience for Granite Mountain students. This maintenance goal reached all metrics identified with 100%.

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.
Granite Mountain does not see a need to make any changes to this goal, metrics, desired outcomes or actions.

Goal

Goal #	Description
Goal 2	Granite Mountain Charter School recognizes that our learners have a variety of achievement levels in English/Language Arts. We will use our local benchmark and SBAC assessment data to drive instruction to increase our student achievement and meet the needs of our Tk-12th grade students in ELA. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement].

An explanation of why the LEA has developed this goal.
All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades.

Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment (TK-2): Renaissance STAR 360 At/Above Benchmark English/Language Arts	68% All Students 36% Hispanic 62% African American 63% SED	86% All Students 83% Hispanic 60% African American 64% SED	81% All Students 77% Hispanic 78% African American 81% SED		85% All Students 85% Hispanic 75% African American 60% SED

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment: Renaissance STAR 360 At/Above Benchmark English/Language Arts • 3rd-5th • 6th-8th	69% All Students 37% Hispanic 62% African American 63% SED	**STAR Results 3rd-5th** 70% All Students 67% Hispanic 60% African Amer. 42% SED **STAR Results 6th-8th** 61% All Students 54% Hispanic 49% African Amer. 27% SED	**STAR Results 3rd-5th** 75% All Students 71% Hispanic 78% African Amer. 68% SED **STAR Results 6th-8th** 66% All Students 61% Hispanic 58% African Amer. 79% SED		**STAR Results 3rd-5th** 70% All Students 70% Hispanic 65% African American 40% SED **STAR Results 6th-8th** 70% All Students 70% Hispanic 65% African American 40% SED
SBAC Meets/Exceeds English/Language Arts • 3rd-5th • 6th-8th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Results 3rd-5th** 25.8% All Students 34.4% Hispanic 33 % African Amer. 30% SED **20/21 SBAC Results 6th-8th** 45.7% All Students 46% Hispanic 39.5 % African Amer. 16.6% SED	22-23 SBAC Results will be available in August 2023 **21/22 SBAC Results 3rd-5th** 40% All Students 34% Hispanic 30 % African Amer. 32.17% SED **21/22 SBAC Results 6th-8th** 43% All Students 40% Hispanic 40 % African Amer. 32% SED		**SBAC Results 3rd-5th** 42% All Students 36% Hispanic 33% African Amer. 34% SED **SBAC Results 6th-8th** 45% All Students 42% Hispanic 42% African Amer. 36% SED *Originally Reported as (see goal analysis section for change rational) 50% All Students 45% Hispanic 45% African American 45% SED

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment (9-11): Renaissance STAR 360 At/Above Benchmark English/Language Arts	69% All Students 37% Hispanic 62% African American 63% SED	59% All Students 59% Hispanic 65% African Amer. 33% SED	56% All Students 41% Hispanic 33% African Amer. 44% SED		60% All Students 55% Hispanic 60% African American 40% SED
SBAC Grade 11 Meets/Exceeds English/Language Arts	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Results 11th** 59% All Students 56 % Hispanic 71% African Amer. 15% SED	22-23 SBAC Results will be available in August 2022 **21/22 SBAC Results 11th** 57% All Students 53 % Hispanic 60% African Amer. 48.15% SED		**21/22 SBAC Results 11th** 59% All Students 55 % Hispanic 61% African Amer. 49% SED *Originally Reported as (see goal analysis section for change rational) 60% All Students 60% Hispanic 75% African American 20% SED

Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Student Achievement Professional Development - ELA	GMCS places focus on professionally developing our teachers to analyze assessment data, recognize learning gaps, and utilizing tier 1 and 2 supports in English Language Arts to increase student achievement. In addition, we plan to provide dedicated professional development to our assessment team, student support team and select administration team, in order to adequately support our teachers in meeting the academic needs of our students in the area of ELA.	$2960	N

Action #	Title	Description	Total Funds	Contributing
2.02	ELA Intervention Curriculum	Intervention Coordinators provide weekly instruction in reading and writing as tier 2 support to our students in need of intervention based on their local benchmark scores, SBAC and daily assignments. Evidence Based materials and resources in ELA are used to meet the learning needs of students that are involved in the Student Study Team process.	$7600	Y
2.03	Tutoring Services - ELA	GMCS provides ELA tutoring support through paraprofessional staffing. Our paraprofessionals assist in our intervention and GAME time departments, assisting students in 1:1 and group settings. This extra layer of support allows our EL, FY, and Low SES students to have access to additional staffing to fill learning gaps according to their academic needs. We also provide access to ELA tutoring services through our contracted educational consultants.	$127,000	Y
2.04	Freckle Reading & Learning Ally	GMCS utilizes online platforms such as Freckle Reading and Learning Ally to support students in filling learning gaps and increasing student achievement on local and statewide assessments in ELA.	$3099	N
2.05	ELA Intervention Staffing	GMCS provides tiered, virtual direct instruction through our intervention coordinators in the areas of reading and writing. This contributes toward our EL, FY, and Low SES community to have a system in place to provide tier 1 and 2 direct instruction to fill learning gaps and individualized academic needs. Our coordinators also assist our RFEP EL students maintain academic growth after reclassifying.	$656,000	Y
2.06	Nearpod for ELA	GMCS's live virtual instructional teams utilize NearPod to align targeted ELA lessons in alignment with our student's local benchmark reports, in order to provide meaningful and direct instruction to increase achievement levels. The nature of the lessons will also provide additional support to our EL, FY, and low SES students.	$2600	Y

Goal Analysis for [2022-23]

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

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

All actions for Goal 2 were fully implemented as planned. Action 2.04 came in under budget because the Learning Ally was needed to renew earlier than expected in the prior fiscal year, in order to not disrupt continuity of learning. As we continue to disaggregate our assessment data identified in our metrics, we continue to see the need to refine our data analysis and implementation strategies in order to increase our ELA assessment scores in SBAC and STAR 360. Continued focus on implementing our Tier 1 and Tier 2 intervention strategies and targeted instruction will help fill learning gaps and increase our metric data toward our desired outcome in 23-24.

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

There was not a significant difference between budgeted expenditures and estimated actual expenditures in Goal 2.

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

GMCS has seen a steady increase from our baseline data in our ELA SBAC and STAR 360 benchmark scores over the past 2 years. Through providing targeted focus on data analysis through Professional Learning Communities and our Leadership team, we are developing streamlined implementation for Granite Mountain students to be engaged in tier 1 and tier 2 instruction in English Language Arts.

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.

Granite Mountain saw the need to change our desired outcomes in our metrics for goal 2. We recognized that our previous metrics were established without any dashboard data to guide our growth outcomes for the 23-24 school year. This is due to the pause in SBAC assessments during the school closure and the COVID 19 pandemic occurring in our baseline year. In addition, we saw the need to add Action 2.06 by purchasing NearPod software to provide lessons that align with our local benchmark, STAR 360, to help our virtual and intervention coordinators provide direct instruction that target learning gaps in English Language Arts. We believe that this will also help increase our local and state assessment scores.

Goal

Goal #	Description
Goal 3	Granite Mountain Charter School recognizes that our learners have a variety of achievement levels in mathematics and science. We will use our local benchmark and SBAC assessment data to drive instruction to increase our student achievement and meet the needs of our Tk-12th grade students in math and science. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement].

An explanation of why the LEA has developed this goal.

All students will demonstrate growth towards meeting or exceeding standards for Mathematics and Science and growth in proficiency as demonstrated through local formative assessments and course grades.

Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment (TK-2): Renaissance STAR 360 At/Above Benchmark Mathematics	68% All Students 36% Hispanic 58% African American 64% SED	81% All Students 77% Hispanic 61% African American 67% SED	88% All Students 84% Hispanic 91% African American 80% SED		90% All Students 85% Hispanic 70% African American 90% SED
Local Assessment: Renaissance STAR 360 At/Above Benchmark Mathematics ● 3rd-5th ● 6th-8th	68% All Students 36% Hispanic 58% African American 64% SED	**STAR Results 3rd-5th** 67% All Students 64% Hispanic 49%African Amer. 36% SED **STAR Results 6th-8th** 60% All Students 52% Hispanic 38% African Amer. 27% SED	**STAR Results 3rd-5th** 74% All Students 70% Hispanic 65%African Amer. 66% SED **STAR Results 6th-8th** 66% All Students 62% Hispanic 56% African Amer. 58% SED		**STAR Results 3rd-5th** 70% All Students 65% Hispanic 50% African American 40% SED **STAR Results 6th-8th** 70% All Students 65% Hispanic 50% African American 40% SED

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Meets/Exceeds Mathematics: • 3rd-5th • 6th-8th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Results 3rd-5th** 27% All Students 11.5% Hispanic 12.2% African Amer. 16% SED **20/21 SBAC Results 6th-8th** 18% All Students 10% Hispanic 24% African Amer. 4% SED	22-23 SBAC Results will be available in August 2022 **21/22 SBAC Results 3rd-5th** 26% All Students 22% Hispanic 22% African Amer. 19.94% SED **21/22 SBAC Results 6th-8th** 22% All Students 16% Hispanic 29% African Amer. 13.36% SED		**21/22 SBAC Results 3rd-5th** 28% All Students 24% Hispanic 24% African Amer. 21% SED **21/22 SBAC Results 6th-8th** 24% All Students 18% Hispanic 31% African Amer. 15% SED *Originally Reported as (see goal analysis section for change rational) 30% All Students 20% Hispanic 25% African American 20% SED
Local Assessment (9-11): Renaissance STAR 360 At/Above Benchmark Mathematics	68% All Students 36% Hispanic 58% African American 64% SED	65% All Students 56% Hispanic 75% African American 34% SED	60% All Students 60% Hispanic 67% African American 58% SED		60% All Students 55% Hispanic 70% African American 30% SED

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Grade 11 Meets/Exceeds Mathematics	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Results 11th** 21% All Students 18% Hispanic 0% African Amer. 0 % SED	22-23 SBAC Results will be available in August 2022 **21/22 SBAC Results 11th** 15% All Students 17% Hispanic 20% African Amer. 16.55 % SED		17% All Students 19% Hispanic 22% African Amer. 18 % SED *Originally Reported as (see goal analysis section for change rational) 30% All Students 20% Hispanic 20% African American 15% SED

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
CAST Grades 5, 8, 11 Meets/Exceeds	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Results** 30% All Students 26% Hispanic 18%African Amer. 33% SED **20/21 SBAC Results 5th** 33% All Students 25% Hispanic 11% African Amer. 21.28% SED **20/21 SBAC Results 8th** 24% All Students 22% Hispanic 26% African Amer. 16.9% SED **20/21 SBAC Results 11th** 33% All Students 32 % Hispanic 14% African Amer. 16.98% SED	22-23 SBAC Results will be available in August 2022 **21/22 SBAC Results 5th** 28% All Students 18% Hispanic 30% African Amer. 22% SED **22/22 SBAC Results 8th** 26% All Students 21% Hispanic 28% African Amer. 15% SED **22/22 SBAC Results 11th** 28% All Students 25% Hispanic 20% African Amer. 21% SED		**SBAC Results 5th** 30% All Students 20% Hispanic 32% African Amer. 24% SED **22/22 SBAC Results 8th** 28% All Students 23% Hispanic 30% African Amer. 17% SED **22/22 SBAC Results 11th** 30% All Students 27% Hispanic 22% African Amer. 23% SED *Originally Reported as (see goal analysis section for change rational) 35% All Students 30% Hispanic 20% African American 40% SED

Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Student Achievement Professional Development - Mathematics	GMCS places focus on professionally developing our teachers to analyze assessment data, recognize learning gaps, and utilizing tier 1 and 2 supports in Mathematics to increase student achievement. In addition, we plan to provide dedicated professional development to our assessment and student support team, in order to adequately train our staff on data analysis and latest developments and trends, and tiered instruction. Professional development, specifically in math, is also intended to be focused on to increase our math achievement scores.	$2400	N
3.02	Intervention Curriculum Math	Intervention Coordinators provide weekly instruction in Math as tier 2 support to our students in need of intervention based on their local benchmark scores and daily assignments. Evidence Based materials and resources in math are used to meet the learning needs of students that are involved in the Student Study Team process.	$600	Y
3.03	Tutoring Services - Math	GMCS provides Math tutoring support through paraprofessional staffing. Our paraprofessionals assist in our intervention and GAME time departments, assisting students in 1:1 and group settings. This extra layer of support allows our EL, FY, and Low SES students to have access to additional staffing to fill learning gaps according to their academic needs. We also provide access to Math tutoring services through our contracted educational consultants.	$127,000	Y
3.04	Math Intervention Staffing	GMCS provides tiered, virtual direct instruction through our intervention coordinators in the area of math. This contributes toward our EL, FY, and Low SES community to have a system in place to provide tier 1 and 2 direct instruction to fill learning gaps and individualized academic needs. Our coordinators also assist our RFEP EL students maintain academic growth after reclassifying.	$458,000	Y
3.05	Freckle Math	GMCS utilizes online platforms such as Freckle Math to support students in filling learning gaps and increasing student achievement on local and statewide assessments in Math. (**Total funds are reflected in Action 1.10)	**	N
3.06	Science Resources	Science instructional materials and resources will be offered through virtual clubs and classes within our Student Life department, as well as our community vendors, to enhance learning through hands-on approaches. (**Total funds are reflected in Action 1.14)	**	N
3.07	Nearpod for Math/Science	GMCS's live virtual instructional teams utilize NearPod to align targeted math and science lessons in alignment with our student's local benchmark reports, in order to provide meaningful and direct instruction to increase achievement levels. The nature of the lessons will also provide additional support to our EL, FY, and low SES students.	$2600	Y

Goal Analysis for [2022-23]

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

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

All actions for Goal 3 were fully implemented as planned. As we continue to disaggregate our assessment data identified in our metrics, we continue to see the need to refine our data analysis and implementation strategies in order to increase our Math assessment scores in SBAC and STAR 360. Continued focus on implementing our Tier 1 and Tier 2 intervention strategies and targeted instruction will help fill learning gaps and increase our metric data toward our desired outcome in 23-24.

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.

Our estimated actual expenditures for goal 3 were 29% over our budgeted expenditures for the 22-23 school year. In reflection of our math achievement data, GMCS saw the need to increase accessibility in math intervention curriculum, tutoring,and intervention staffing.

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

GMCS has seen a slight increase from our baseline data in our Math SBAC and STAR 360 benchmark scores over the past 2 years. By providing targeted focus on data analysis through Professional Learning Communities and our Leadership team, we are developing streamlined implementation for Granite Mountain students to be engaged in tier 1 and tier 2 instruction in Math.

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.

Granite Mountain saw the need to change our desired outcomes in our metrics for goal 3. We recognized that our previous metrics were established without any dashboard data to guide our growth outcomes for the 23-24 school year. This is due to the pause in SBAC assessments during the school closure and the COVID 19 pandemic occurring in our baseline year. In addition, we saw the need to add Action 3.07 by purchasing NearPod software to provide lessons that align with our local benchmark, STAR 360, to help our virtual and intervention coordinators provide direct instruction that target learning gaps in Math and Science. We believe that this will also help increase our local and state assessment scores.

Goal

Goal #	Description
Goal 4	In response to the COVID-19 crisis, we saw the need to focus on our students' and staffs' social/emotional well-being and development. Through our educational partner feedback, we intend to provide transparent, streamlined communication, as well as opportunities for our students and parents to engage and collaborate as a Granite Mountain family and boost school connection. [State Priorities Addressed: 3 Parental Involvement, 5 Pupil Engagement, 6 School Climate, 7 Course of Study].

An explanation of why the LEA has developed this goal.

Provide appropriate tiered supports that promote increased positive social/emotional development for all students, while engaging all educational partners including students, parents, staff, and community through increased communication, collaboration, and transparency.

Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement in Decision Making through Parent Advisory Committee including ELAC	Parent Advisory Committee formed in 2020-21	4 Trailblazer Community Group Meetings (1 Quarterly) 5 ELAC meetings	7 Trailblazer Community Group Meetings 4 ELAC Meetings		Conduct minimum of 4 Parent Advisory Committee Meetings
Attendance Rates	99.93%	99.87%	99.73%		99%
Chronic Absenteeism Rate	0%	0.3%	0.7%		<2%
Middle School Dropout Rate	0%	0%	1.73%		<2%
High School Dropout Rate	0%	3.33%	2.7%		<2%
Suspension Rate	0%	0%	0%		<2%
Expulsion Rate	0%	0%	0%		<2%

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Student Surveys	15% student survey responses (3rd - 12th gr)	18%	10%		20% student survey responses
Parent Surveys	34% parent survey responses	17%	27%		40% parent survey responses
Staff Surveys	49% staff survey responses	70%	52%		55% staff survey responses
Programs and services developed and provided to unduplicated students	100%	100%	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Community Events	GMCS hosts monthly and yearly community events for students, families, and staff to participate in. The focus is to provide community engagement with an emphasis on educational learning.	$5000	N
4.02	Communication	Communication amongst staff and parents is prioritized by using a variety of modalities to provide the most current information. Utilizing our website with the most updated FAQs, policies, and program descriptions allows incoming and current families easy access to school updates. Other communication means include scheduling programs, phone services, and shipping materials.	$235,000	N
4.03	Crisis and Student Wellness Educational Consultants	Granite Mountain contracts with additional educational consultants to provide 1:1 behavioral services, speech and language pathology, and intervention support.	$15,000	Y
4.04	Field Trips	GMCS offers a wide variety of educational field trips to students to increase student engagement through hands-on learning and experiences.	$140,000	N
4.05	Parent Workshops	Parent workshops are provided to families to engage parents and increase understanding in curriculum, events, programs, assessment, and intervention through GMCS staff. (**Total funds are reflected in Action 1.08)	**	N

Action #	Title	Description	Total Funds	Contributing
4.06	Crisis/Foster Youth/Homeless Professional Development	Professional development with guest speakers provides GMCS staff with insight and understanding into critical areas of need for our students experiencing homelessness, foster youth, and crisis. This action will also include providing professional development opportunities for our student wellness department leadership.	$6000	Y
4.07	Crisis and Wellness Staffing	GMCS has recognized an increased need to assist our families that are struggling emotionally and behaviorally. Our Social Emotional Learning and Special Populations department was developed with the intention of helping our low SES families that were experiencing crisis and providing services, resources, and emotional support during difficult times. Through this department, we are supporting students school wide, as well as with their individual crisis needs.	$660,000	Y
4.08	Wellness Class Curriculum	GMCS provides weekly wellness class opportunities for students in the TK-12th grade. These students are led by a Social Emotional Intervention Teacher that focuses on various activities that increase social emotional skills and awareness. Materials and resources are provided for the students that attend classes. Students are identified through our Student Study Team process, Crisis department, or through HST referral.	$1000	Y
4.09	Athletics and Fitness staffing	GMCSs' Athletics and Fitness department provides fitness opportunities to our students. These opportunities focus on overall fitness, athletic clubs, intramural and competitive sports. We understand that this will be a foundational experience in fitness and sports for many students, and our desire is to educate the whole child in these areas.	$180,000	N

Goal Analysis for [2022-23]

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

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

All actions for Goal 4 were fully implemented as planned. In response to educational partner feedback, we continue to increase our community engagement opportunities to encourage school connectedness. GMCS continues to grow our Social Emotional Learning classes with targeted instruction and providing designated support to our increasing students in crisis.

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

There was not a significant difference between budgeted expenditures and estimated actual expenditures in Goal 4.

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

All actions for Goal 4 were effective and necessary to provide tiered social emotional supports and community engagement opportunities to our Granite Mountain students. We reached the majority of our metrics with this goal, with the exception of parent and student survey responses. We are refining our plan to increase our survey responses to help gain additional insight through educational partner feedback.

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.

Granite Mountain does not see a need to make any changes to this goal, metrics, desired outcomes, or actions.

Goal

Goal #	Description
Goal 5	Create systems and structures that provide multiple personalized learning paths to increase cohort graduation rates and College and Career Readiness. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement, 7 Course Access, 8 Other Pupil Outcomes].

An explanation of why the LEA has developed this goal.

We recognize that our student population is diverse with a variety of post-secondary goals. We would like to partner with our students to achieve these goals through various College and Career offerings to maximize our graduation rate in accordance with the college and career indicators on the CA dashboard.

Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	88.5% - 20/21 school year	93% - 21/22 School Year		98%
Students enrolled in AG Core classes	95% in AG core classes	97% - 21/22 school year	99% 22/23 School Year		98% in AG core classes

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Graduates meeting CSU/UC requirements	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	15.3% - 20/21 school year	15% - 21/22 School year		17% *Originally Reported as (see goal analysis section for change rational) 40%
11th grade students participating in EAP were "Prepared" for College/Career (EAP ELA & Math)	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Results** ELA: 56% Math: 25%	22-23 SBAC Results will be available in August 2023 **21/22 SBAC Results for EAP** ELA: 60% Math: 19%		**SBAC Results for EAP** ELA: 62% Math: 21% *Originally Reported as (see goal analysis section for change rational) 40%
Students who pass an AP exam with score of 3 or better	1 student (19-20 data)	21-22 AP results will be available in August 2022 1 student - 20/21 school year	22-23 AP results will be available in August 2023 0 students associated with GMCS in 21/22		3 students
Students who engage in concurrent enrollment	85 students	100 students- 21/22 school year	107 students 22/23 school year		90 students

Actions

Action #	Title	Description	Total Funds	Contributing
5.01	College and Career	Granite Mountain seeks to continue to professionally develop our high school leadership team and teachers in the areas of college and career opportunities for our students. In addition to professional development, we plan to increase opportunities for college fairs and career exploration. Our Secondary Education Division will focus on developing our College and Career Indicators as identified on the dashboard by increasing the number of courses offered and completed that are: 1) college credit eligible; 2) a-g approved; or 3) Advanced Placement (AP) 4)CTE Pathways .	$3400	N

Action #	Title	Description	Total Funds	Contributing
5.02	High School Support Staffing	In an effort to personalize successful graduation paths for every high school student, we continue to focus on increasing accessibility and efficacy of our High School Support department through a Multi Tiered System of Support model. Granite Mountain recognizes that we have a regular influx of transfer students to our school that are credit deficient and in danger of not graduating in four years. We also see that there is a significant percentage of our low SES students that are in danger of being credit deficient. GMCS believes our high school MTSS model will provide support for teachers and students to improve student achievement, our 4-year graduation cohort, and decrease dropout rates. GMCS has dedicated staffing to the success of this program and the success of our students struggling to meet our graduation credit threshold.	$660,000	Y
5.03	CTE Engagement	GMCS is refining our CTE department to provide increased access and awareness of Career Technical Education to our students through 5 pathways. Through this department, each pathway will include pathway instruction, as well as partnerships with vendors, hands on opportunities, and concurrent enrollment options. Through educational partner feedback, we see the need to refine our CTE options to provide vocational expertise and knowledge for our unduplicated students to learn trades and have career success.	$170,000	Y
5.04	Secondary Education Staffing	GMCS recognizes the need to support recovery of academic learning to fill learning gaps through the implementation and expansion of learning supports within our secondary education division and through targeted, early intervention, one on one, and small learner group support provided by staff.	$731,960 [Emergency Block Grant]	N

Goal Analysis for [2022-23]

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

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

All actions for Goal 5 were fully implemented as planned. We continue to see the need to develop our offerings for our high school students. By expanding our high school staffing and programs, we seek to increase our student achievement, high school graduation rate, and increase our prepared rate in our College and Career Indicators on our dashboard. We believe this will allow our students the support needed to reach their college and career goals.

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

There was not a significant difference between budgeted expenditures and estimated actual expenditures.

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

GMCS is seeing a steady increase in our Goal 5 metrics, therefore we believe that all actions related to this goal were effective and necessary to provide a diverse set of options for our high school students to excel post graduation in their college and career goals.

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.

Granite Mountain saw the need to change our desired outcomes in our metrics for Goal 5. We recognized that our previous metrics were established without any dashboard data to guide our growth outcomes for the 23-24 school year. This is due to the pause in SBAC assessments during the school closure during the COVID 19 pandemic, and not having CCI data in our first year of operation in our baseline year. Also, Action 5.04 was added to allow for additional staffing to provide high school support to our students to engage in academic recovery and expansion of learning support. This is funded through the Emergency Block Grant.

Goal

Goal #	Description
Goal 6	We recognize the need to serve our growing English Learner population and we are determined to increase student achievement among English Learners through inclusion and belonging in our communities, English language development support, academic support, parent involvement, assessment and intervention. [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement, 7 Course Access].

An explanation of why the LEA has developed this goal.

To increase English Learner student achievement through assessment, intervention and community engagement.

Measuring and Reporting Results

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	17.3% reclassified 19/20 school year	11.62% reclassified 20/21 school year	27.08% reclassified 21/22 school year		>20% Reclassification
ELPAC: English Learner Progress Indicator - Well Developed	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	16.27% Well Developed - 20/21 school year	25.86% Well Developed - 21/22 school year		28% making progress towards English language proficiency *Originally Reported as (see goal analysis section for change rational) 50%
SBAC Meets/Exceeds English/Language Arts - EL 3rd-8th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Result** 11% All 3rd-8th EL students Met/Exceeded	22-23 SBAC Results will be available in August 2023 **21/22 SBAC Result** 36.25% All 3rd-8th EL students Met/Exceeded		25% Met/Exceeded
SBAC Meets/Exceeds English/Language Arts - EL 11th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Result** 0% -11th EL students	22-23 SBAC Results will be available in August 2023 **21/22 SBAC Result** 58.33% All 11th EL students met/exceeded		25% Met/Exceeded
SBAC Meets/Exceeds Mathematics - EL 3rd-8th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Result** 17% - All 3rd-8th EL students	22-23 SBAC Results will be available in August 2023 **21/22 SBAC Result** 21.25% All 3-8 EL students met/exceeded		25% Met/Exceeded

Metric	Baseline 2020-21	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Meets/Exceeds Mathematics - EL 11th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Result** 0%- 11th EL students	22-23 SBAC Results will be available in August 2023 **21/22 SBAC Result** 33.33% All 11th EL students met/exceeded		25% Met/Exceeded
CAST - EL 5th, 8th, HS	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 **20/21 SBAC Result** 30% Met/Exceeded 58% Standard Nearly Met 12%- Standards Not Met	22-23 SBAC Results will be available in August 2022 **21/22 SBAC Result** 27% Met/Exceeded 55 % Standard nearly met 17% Standards Not Met		25% Met/Exceeded 40% Nearly 35% Not Met

Actions

Action #	Title	Description	Total Funds	Contributing
6.01	Translation Services	GMCS ensures communication is accessible to all families including English Learners. Translation services are used to translate text and materials into Spanish.	$5,000	Y
6.02	EL Curriculum	Evidence based ELD curriculum is used for comprehensive academic development and instruction. Destination field trips are also provided to EL students to increase accessibility to real life learning opportunities.	$9,990	Y
6.03	Multilingual PD	Granite Mountain invests in professional development opportunities for our multilingual staff to be trained in providing effective instruction and developing community amongst our EL families. We also offer professional development with Guest speakers and outside vendors to our staff with insight and understanding into critical areas of need for our EL students.	$3000	Y
6.04	Multilingual Staffing	GMCS multilingual staff will be used to streamline our English Language Development and Instruction practices, as well as providing opportunities to increase school connectedness and overall student achievement. Our staffing is dedicated to assessing, providing intervention, monitoring RFEP, and engaging e families in community events.	$415,000	Y

Goal Analysis for [2022-23]

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

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

All actions for Goal 6 were fully implemented as planned. In response to educational partner feedback, we plan to continue to streamline and implement our ELD instruction and community engagement opportunities for our English Learners.

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

There was not a significant difference between budgeted expenditures and estimated actual expenditures.

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

GMCS is showing an increase in our yearly metrics and effectively approaching our growth outcomes for 23-24 in Goal 6. With continued effort in streamlining ELD instruction and accessibility to school connectedness, we expect to see continued growth in the coming year.

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

Granite Mountain saw the need to change our desired outcomes in our metrics for Goal 6. We recognized that our previous metrics were established without any dashboard data to guide our growth outcomes for the 23-24 school year in both ELPAC and SBAC data. This is due to the pause in SBAC and ELPAC assessments during the school closure and the COVID 19 pandemic occurring in our baseline year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,745,742.00	$0.00

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
9.01%	0%	$0.00	9.01%

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

Required Descriptions

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

Granite Mountain finds value in conducting yearly assessments of the needs and conditions of our English Learner, Foster Youth, and Low Socioeconomic students. Through our assessments, we continue to see the need for 1:1 devices as instrumental in accessing curriculum, assessments, intervention, and special education services online. These 1:1 devices are used as a means to increase student achievement and accessibility to standards aligned materials, however, many of our low socioeconomic students do not have access to personal devices and technology necessities. In addition to technology devices, we also see that our EL and Low SES families have a need for an accessible, streamlined, standards-based curriculum that provides scaffolding to meet their educational needs. As a non-classroom based school, we offer a personalized learning plan to our students that varies by curriculum. We researched online evidenced based curriculum that would benefit our Low SES and EL families that could be accessed on their school issued devices and developed our universal curriculum options. In our data analysis, we found that in math, 83% of our Low SES students did not meet standards in SBAC; and in ELA, 63% of our Low SES students did not meet standards. Additionally, 62% of our high school English Learners and 17% of our Low SES high school students are credit deficient and at risk for not graduating in their four year cohort. Lastly, our GMCS crisis and wellness team continually assess the needs, conditions, and circumstances of our Low SES students. They have seen a 47% increase of students in crisis that are in need of behavioral support.

To review the needs of our unduplicated students, Granite Mountain reviews the effectiveness of our actions when striving to meet our LCAP goals. In order to address the conditions of our low socioeconomic students and English Learners, and provide accessibility to standards-aligned materials, we have implemented the availability of 1:1 technology devices to alleviate the financial burden that comes with online learning and curriculum access as noted in Goal 1, Action 1.07. In addition to providing technology devices, we also implemented the use of our Universal Curriculum, which is an online bundle subscription package that is easy to use, standards aligned curriculum. This allows for easy access to evidence based curriculum and was specifically researched and chosen with our Low SES and EL students in mind. This is noted in Goal 1, Action 1.03 After analyzing our SBAC data and discovering that 83% of our low SES students in math and 63% of our low SES students in ELA were

scoring below standards, GMCS leadership put a comprehensive plan in action to provide Math and ELA tutoring through educational consultants and targeted Tier 2 tutoring with direct virtual instruction with our ELA and Math intervention coordinators. We have increased these services to include Tier 1 support through our Academic Progress coordinators, as well as tutoring with paraprofessionals in reading and math. Using Evidence based curriculum and data driven techniques, our intervention staff are seeking to provide accessible tutoring to help our low ses students increase their assessment scores, fill learning gaps, and drive academic success, as noted in Goal 2, Action 2.02, 2.03, 2.05, and Goal 3, Action 3.02, 3.03, 3.04. With 17% of our low socioeconomic students' credit deficient and at risk of not graduating, we recognized the need to expand our high school staff and create a Secondary Education division that will focus on increasing accessibility of graduation requirements, concurrent enrollment, CTE pathways, and high school community engagement. This will create additional staffing that will allow for additional personalized support among our unduplicated students in their college and career goals. Our high school support staff will begin with data analysis of our unduplicated students and streamlined a multi-tiered system of support that individualizes our high school students' four year plans and personalized curriculum and college and career tracks to ensure student success and decrease credit deficiency. In addition to developing accessible curriculum, frequent meetings, and additional staff to provide oversight and encouragement to these students, we also plan to provide leadership staff that will provide professional development to train our teachers in providing support to our students to be college and career ready as noted in Goal 5, Action 5.02. In order to address the conditions of behavioral support needs for homeless/low socioeconomic families in crisis, we are increasing our Crisis and Student Wellness staff to provide these families with caring and nurturing staff members that seek to provide emotional development and practical resources to help students and families. Within this department, we have staff that monitors crisis surveys that indicate when a family is in need, we staff a general education behavior specialist that provides wellness curriculum and classes to students to learn healthy habits, and we contract with a behavioral vendor to provide 1:1 and group behavioral support that is identified as a need during the SST process. We are also providing professional development to our staff to better understand and be better equipped to meet the educational, social, and emotional needs of our homeless students and families in crisis as noted in Goal 4, Actions 4.03, 4.06, 4.07, 4.08.

These actions are being provided on a school-wide basis and ensure that 100% of our students will have technology devices with standards aligned materials. We anticipate that all students that have not met/or exceeded grade level standard assessments or are in need of behavioral support will benefit from these developing and growing programs. However, because the actions we listed meet the needs of most of our low socioeconomically disadvantaged students, we project to see a significant increase in their assessment scores and graduation rates, as well as the general student population.

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

Granite Mountain will be increasing and improving the services directed toward our English Learners and Low Socioeconomic students by 9.01%. GMCS plans to increase and improve services for our English learners by increasing the functions and implementation of our ELD intervention and curriculum provision by our Multilingual Department, as well as providing a second layer of support in our EL's overall academic achievement. We plan to improve our services by providing additional opportunities for EL families to engage with one another, as well as learn through real life destination field trips. Through the individualized goal setting process, our multilingual department plans to provide personalized support in recognizing academic achievement gaps and assisting the assigned teacher in identifying tier 1 and 2 supports. This is in addition to providing reflection on ELPAC scores, curriculum review, an intervention plan, and goal setting for reclassification. By continuing to grow and refine this department through staffing of utilizing paraprofessionals to offer EL tutoring, Granite Mountain is increasing services to our English Learners. By adding an extra layer of support for the student academically, this will improve services by assessing the needs of our EL students personally, and establishing goals to be successful in intervention, statewide assessments, and reclassification. This will also increase services because it will allow us to set a personalized plan for each student which will increase family engagement and student participation in our programs and services.

Granite Mountain seeks to increase and improve services to our low-income students by seeking out student technology needs and accessibility and professionally developing our staff on crisis and student achievement analysis/intervention. By ensuring that all low-income students have 1:1 devices and internet access, we will improve our student's access to standards aligned materials and allow for virtual intervention classes and tutoring to improve student achievement. We are also implementing a new Secondary Education division that encompasses our high school support department that will focus on decreasing our credit deficient high school students through a multi-tiered system of support provided by staff members, which will increase services for our low socioeconomic students. We will improve services by identifying different areas of our college and career indicators that will allow for our Low SES students to feel successful, boost credits, graduate on time, and set attainable

college and career goals. We will also be providing increased frequency in meetings with struggling students to keep them on track toward graduation. These measures will also increase services for low-income students because our staff will be more aware of how to adequately identify and support our low-income students that are struggling academically, socially, and emotionally.

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.

Granite Mountain did not receive the additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	12:3514	Granite Mountain does not have greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	218:3514	Granite Mountain does not have greater than 55 percent

2022-2023 Data Entry Table: Inclusion as part of the LCAP Template is optional

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 %)
2022-2023	$ 34,674,166	$ 3,209,441	9.26%	0.00%	9.26%

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	Lucerne Facility Repairs		No	Schoolwide	N/A	All	Ongoing	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
1	2	Office Lease		No	Schoolwide	N/A	All	Ongoing	$ 116,761	$ -	$ 116,761	$ -	$ -	$ -	$ 116,761	0.00%
1	3	Universal Curriculum	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 427,989	$ 0	$ 427,989	$ -	$ -	$ -	$ 427,989	0.00%
1	4	Adopted Curriculum		No	Schoolwide	N/A	All	Ongoing	$ 300,000	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000	0.00%
1	5	Professional Development on Curriculum		No	Schoolwide	N/A	All	Ongoing	$ -	$ -		$ -	$ -	$ -	$ -	0.00%
1	6	Staff Supported Technology		No	Schoolwide	N/A	All	Ongoing	$ 80,000	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000	0.00%
1	7	Student Technology	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 425,000	$ -	$ 425,000	$ -	$ -	$ -	$ 425,000	0.00%
1	8	Certificated Staffing: Administrators and Teachers		No	Schoolwide	N/A	All	Ongoing	$ 17,073,703	$ -	$ 17,073,703	$ -	$ -	$ -	$ 17,073,703	0.00%
1	9	Classified Staffing		No	Schoolwide	N/A	All	Ongoing	$ 3,158,659	$ -	$ 3,158,659	$ -	$ -	$ -	$ 3,158,659	0.00%
1	10	Renaissance Suite		No	Schoolwide	N/A	All	Ongoing	$ 106,955	$ 0	$ 106,955	$ -	$ -	$ -	$ 106,955	0.00%
1	11	Instructional Services		No	Schoolwide	N/A	All	Ongoing	$ 3,600,000	$ -	$ 3,600,000	$ -	$ -	$ -	$ 3,600,000	0.00%
1	12	Student Life Clubs and Electives Staff		No	Schoolwide	N/A	All	Ongoing	$ 503,510	$ -	$ 503,510	$ -	$ -	$ -	$ 503,510	0.00%
1	13	Assessment		No	Schoolwide	N/A	All	Ongoing	$ 12,000	$ -	$ 12,000	$ -	$ -	$ -	$ 12,000	0.00%
1	14	Additional Instructional Curriculum		No	Schoolwide	N/A	All	Ongoing	$ 1,572,011	$ -	$ 1,572,011	$ -	$ -	$ -	$ 1,572,011	0.00%
1	15	Instructional Materials and Supplies		No	Schoolwide	N/A	All	Ongoing	$ 1,150,000	$ -	$ 1,150,000	$ -	$ -	$ -	$ 1,150,000	0.00%
2	1	Student Achievement Professional Development - ELA		No	Schoolwide	N/A	All	Ongoing	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ 6,000	0.00%
2	2	ELA Intervention Curriculum		Yes	Schoolwide	All	All	Ongoing	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%

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
2	3	Tutoring Services - ELA	Homeless	Yes	Schoolwide	All	All	Ongoing	$ 88,000	$ -	$ 88,000	$ -	$ -	$ -	$ 88,000	0.00%
2	4	Freckle Reading & Learning Ally		No	Schoolwide	N/A	All	Ongoing	$ 2,500	$ -	$ 2,500	$ -	$ -	$ -	$ 2,500	0.00%
2	5	ELA Intervention Staffing		Yes	Schoolwide	All	All	Ongoing	$ 375,000	$ -	$ 375,000	$ -	$ -	$ -	$ 375,000	0.00%
3	1	Student Achievement Professional Development - Mathematics		No	Schoolwide	N/A	All	Ongoing	$ 4,000	$ -	$ 4,000	$ -	$ -	$ -	$ 4,000	0.00%
3	2	Intervention Curriculum Math		Yes	Schoolwide	All	All	Ongoing	$ 800	$ -	$ 800	$ -	$ -	$ -	$ 800	0.00%
3	3	Tutoring Services - Math	Homeless	Yes	Schoolwide	All	All	Ongoing	$ 88,000	$ -	$ 88,000	$ -	$ -	$ -	$ 88,000	0.00%
3	4	Math Intervention Staffing		Yes	Schoolwide	All	All	Ongoing	$ 123,846	$ -	$ 123,846	$ -	$ -	$ -	$ 123,846	0.00%
3	5	Freckle Math		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	6	Science Resources		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	1	Community Events		No	Schoolwide	N/A	All	Ongoing	$ 7,500	$ -	$ 7,500	$ -	$ -	$ -	$ 7,500	0.00%
4	2	Communication		No	Schoolwide	N/A	All	Ongoing	$ 200,000	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Homeless	Yes	Schoolwide	All	All	Ongoing	$ 30,000	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000	0.00%
4	4	Field Trips		No	Schoolwide	N/A	All	Ongoing	$ 250,000	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000	0.00%
4	5	Parent Workshops		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ 6,000	0.00%
4	7	Crisis and Wellness Staffing	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 566,444	$ -	$ 566,444	$ -	$ -	$ -	$ 566,444	0.00%
4	8	Wellness Class Curriculum		Yes	Schoolwide	All	All	Ongoing	$ 4,000	$ -	$ 4,000	$ -	$ -	$ -	$ 4,000	0.00%
4	9	Athletics and Fitness staffing		No	Schoolwide	N/A	All	Ongoing	$ 152,321	$ -	$ 152,321	$ -	$ -	$ -	$ 152,321	0.00%
5	1	College and Career		No	Schoolwide	N/A	All	Ongoing	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ 7,000	0.00%
5	2	High School Support Staffing	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 594,960	$ -	$ 594,960	$ -	$ -	$ -	$ 594,960	0.00%
5	3	CTE Engagement		No	Schoolwide	N/A	All	Ongoing	$ 152,802	$ 0	$ 152,802	$ -	$ -	$ -	$ 152,802	0.00%
6	1	Translation Services	English Learner	Yes	Limited	All	All	Ongoing	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
6	2	EL Curriculum	English Learner	Yes	Limited	All	All	Ongoing	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ 6,000	0.00%
6	3	Multilingual PD	English Learner	Yes	Limited	All	All	Ongoing	$ 2,000	$ -	$ 2,000	$ -	$ -	$ -	$ 2,000	0.00%
6	4	Multilingual Staffing	English Learner	Yes	Limited	All	All	Ongoing	$ 370,000	$ -	$ 370,000	$ -	$ -	$ -	$ 370,000	0.00%

2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$31,578,761	$ -	$ -	$ -	31,578,761	$ 31,578,760	$ 1

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Lucerne Facility Repairs		$ 5,000	$ -	$ -	$ -	$ 5,000
1	2	Office Lease		$ 116,761	$ -	$ -	$ -	$ 116,761
1	3	Universal Curriculum	Unduplicated	$ 427,989	$ -	$ -	$ -	$ 427,989
1	4	Adopted Curriculum		$ 300,000	$ -	$ -	$ -	$ 300,000
1	5	Professional Development on Curriculum		$ -	$ -	$ -	$ -	$ -
1	6	Staff Supported Technology		$ 80,000	$ -	$ -	$ -	$ 80,000
1	7	Student Technology	Unduplicated	$ 425,000	$ -	$ -	$ -	$ 425,000
1	8	Certificated Staffing: Administrators and Teachers		$17,073,703	$ -	$ -	$ -	$ 17,073,703
1	9	Classified Staffing		$ 3,158,659	$ -	$ -	$ -	$ 3,158,659
1	10	Renaissance Suite		$ 106,955	$ -	$ -	$ -	$ 106,955
1	11	Instructional Services		$ 3,600,000	$ -	$ -	$ -	$ 3,600,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	Student Life Clubs and Electives Staff		$ 503,510	$ -	$ -	$ -	$ 503,510
1	13	Assessment		$ 12,000	$ -	$ -	$ -	$ 12,000
1	14	Additional Instructional Curriculum		$ 1,572,011	$ -	$ -	$ -	$ 1,572,011
1	15	Instructional Materials and Supplies		$ 1,150,000	$ -	$ -	$ -	$ 1,150,000
2	1	Student Achievement Professional Development - ELA		$ 6,000	$ -	$ -	$ -	$ 6,000
2	2	ELA Intervention Curriculum		$ 5,000	$ -	$ -	$ -	$ 5,000
2	3	Tutoring Services - ELA	Homeless	$ 88,000	$ -	$ -	$ -	$ 88,000
2	4	Freckle Reading & Learning Ally		$ 2,500	$ -	$ -	$ -	$ 2,500
2	5	ELA Intervention Staffing		$ 375,000	$ -	$ -	$ -	$ 375,000
3	1	Student Achievement Professional Development - Mathematics		$ 4,000	$ -	$ -	$ -	$ 4,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	2	Intervention Curriculum Math		$ 800	$ -	$ -	$ -	$ 800
3	3	Tutoring Services - Math	Homeless	$ 88,000	$ -	$ -	$ -	$ 88,000
3	4	Math Intervention Staffing		$ 123,846	$ -	$ -	$ -	$ 123,846
3	5	Freckle Math		$ -	$ -	$ -	$ -	$ -
3	6	Science Resources		$ -	$ -	$ -	$ -	$ -
4	1	Community Events		$ 7,500	$ -	$ -	$ -	$ 7,500
4	2	Communication		$ 200,000	$ -	$ -	$ -	$ 200,000
4	3	Crisis and Student Wellness Educational Consultants	Homeless	$ 30,000	$ -	$ -	$ -	$ 30,000
4	4	Field Trips		$ 250,000	$ -	$ -	$ -	$ 250,000
4	5	Parent Workshops		$ -	$ -	$ -	$ -	$ -
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Unduplicated	$ 6,000	$ -	$ -	$ -	$ 6,000
4	7	Crisis and Wellness Staffing	Unduplicated	$ 566,444	$ -	$ -	$ -	$ 566,444

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	8	Wellness Class Curriculum		$ 4,000	$ -	$ -	$ -	$ 4,000
4	9	Athletics and Fitness staffing		$ 152,321	$ -	$ -	$ -	$ 152,321
5	1	College and Career		$ 7,000	$ -	$ -	$ -	$ 7,000
5	2	High School Support Staffing	Unduplicated	$ 594,960	$ -	$ -	$ -	$ 594,960
5	3	CTE Engagement		$ 152,802	$ -	$ -	$ -	$ 152,802
6	1	Translation Services	English Learner	$ 5,000	$ -	$ -	$ -	$ 5,000
6	2	EL Curriculum	English Learner	$ 6,000	$ -	$ -	$ -	$ 6,000
6	3	Multilingual PD	English Learner	$ 2,000	$ -	$ -	$ -	$ 2,000
6	4	Multilingual Staffing	English Learner	$ 370,000	$ -	$ -	$ -	$ 370,000

2022-2023 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
$34,674,166	$3,209,441	9.26%			$ 3,118,039			Total:	$ 3,118,039
								LEA-wide Total:	$ -
								Limited Total:	$ 383,000
								Schoolwide Total:	$ 2,735,039

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Lucerne Facility Repairs	No	Schoolwide		All	$ -	0.00%
1	2	Office Lease	No	Schoolwide		All	$ -	0.00%
1	3	Universal Curriculum	Yes	Schoolwide	All	All	$ 427,989	0.00%
1	4	Adopted Curriculum	No	Schoolwide		All	$ -	0.00%

1	5	Proffesional Development on Curriculum	No	Schoolwide			All	$ -	0.00%
1	6	Staff Supported Technology	No	Schoolwide			All	$ -	0.00%
1	7	Student Technology	Yes	Schoolwide	All		All	$ 425,000	0.00%
1	8	Certificated Staffing: Administrators and Teachers	No	Schoolwide			All	$ -	0.00%
1	9	Classified Staffing	No	Schoolwide			All	$ -	0.00%
1	10	Renaissance Suite	No	Schoolwide			All	$ -	0.00%
1	11	Instructional Services	No	Schoolwide			All	$ -	0.00%
1	12	Student Life Clubs and Electives Staff	No	Schoolwide			All	$ -	0.00%
1	13	Assessment	No	Schoolwide			All	$ -	0.00%
1	14	Additional Instructional Curriculum	No	Schoolwide			All	$ -	0.00%
1	15	Instructional Materials and Supplies	No	Schoolwide			All	$ -	0.00%
2	1	Student Achievement Professional Development - ELA	No	Schoolwide			All	$ -	0.00%
2	2	ELA Intervention Curriculum	Yes	Schoolwide	All		All	$ 5,000	0.00%
2	3	Tutoring Services - ELA	Yes	Schoolwide	All		All	$ 88,000	0.00%

2	4	Freckle Reading & Learning Ally	No	Schoolwide		All	$	-	0.00%
2	5	ELA Intervention Staffing	Yes	Schoolwide	All	All	$	375,000	0.00%
3	1	Student Achievement Professional Development - Mathematics	No	Schoolwide		All	$	-	0.00%
3	2	Intervention Curriculum Math	Yes	Schoolwide	All	All	$	800	0.00%
3	3	Tutoring Services - Math	Yes	Schoolwide	All	All	$	88,000	0.00%
3	4	Math Intervention Staffing	Yes	Schoolwide	All	All	$	123,846	0.00%
3	5	Freckle Math	No	Schoolwide		All	$	-	0.00%
3	6	Science Resources	No	Schoolwide		All	$	-	0.00%
4	1	Community Events	No	Schoolwide		All	$	-	0.00%
4	2	Communication	No	Schoolwide		All	$	-	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Yes	Schoolwide	All	All	$	30,000	0.00%
4	4	Field Trips	No	Schoolwide		All	$	-	0.00%
4	5	Parent Workshops	No	Schoolwide		All	$	-	0.00%

4	6	Crisis/ Foster Youth/ Homeless Professional Development	Yes	Schoolwide	All	All	$ 6,000	0.00%
4	7	Crisis and Wellness Staffing	Yes	Schoolwide	All	All	$ 566,444	0.00%
4	8	Wellness Class Curriculum	Yes	Schoolwide	All	All	$ 4,000	0.00%
4	9	Athletics and Fitness staffing	No	Schoolwide		All	$ -	0.00%
5	1	College and Career	No	Schoolwide		All	$ -	0.00%
5	2	High School Support Staffing	Yes	Schoolwide	All	All	$ 594,960	0.00%
5	3	CTE Engagement	No	Schoolwide		All	$ -	0.00%
6	1	Translation Services	Yes	Limited	All	All	$ 5,000	0.00%
6	2	EL Curriculum	Yes	Limited	All	All	$ 6,000	0.00%
6	3	Multilingual PD	Yes	Limited	All	All	$ 2,000	0.00%
6	4	Multilingual Staffing	Yes	Limited	All	All	$ 370,000	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 31,578,761.00	$ 35,491,909.93

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	Lucerne Facility Repairs	No	$ 5,000	$ 5,600
1	2	Office Lease	No	$ 116,761	$ 131,396
1	3	Universal Curriculum	Yes	$ 427,989	$ 422,399
1	4	Adopted Curriculum	No	$ 300,000	$ 344,459
1	5	Professional Development on Curriculum	No	$ -	$ -
1	6	Staff Supported Technology	No	$ 80,000	$ 75,433
1	7	Student Technology	Yes	$ 425,000	$ 450,212
1	8	Certificated Staffing: Administrators and Teachers	No	$ 17,073,703	$ 20,817,500
1	9	Classified Staffing	No	$ 3,158,659	$ 3,070,622
1	10	Renaissance Suite	No	$ 106,955	$ 107,016
1	11	Instructional Services	No	$ 3,600,000	$ 3,728,293
1	12	Student Life Clubs and Electives Staff	No	$ 503,510	$ 633,000
1	13	Assessment	No	$ 12,000	$ 5,404
1	14	Additional Instructional Curriculum	No	$ 1,572,011	$ 1,415,535
1	15	Instructional Materials and Supplies	No	$ 1,150,000	$ 1,130,470
2	1	Student Achievement Professional Development - ELA	No	$ 6,000	$ 9,579
2	2	ELA Intervention Curriculum	Yes	$ 5,000	$ 4,813
2	3	Tutoring Services - ELA	Yes	$ 88,000	$ 104,717
2	4	Freckle Reading & Learning Ally	No	$ 2,500	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	5	ELA Intervention Staffing	Yes	$ 375,000	$ 404,325
3	1	Student Achievement Professional Development - Mathematics	No	$ 4,000	$ 4,345
3	2	Intervention Curriculum Math	Yes	$ 800	$ 4,724
3	3	Tutoring Services - Math	Yes	$ 88,000	$ 106,617
3	4	Math Intervention Staffing	Yes	$ 123,846	$ 164,352
3	5	Freckle Math	No	$ -	$ -
3	6	Science Resources	No	$ -	$ -
4	1	Community Events	No	$ 7,500	$ 5,725
4	2	Communication	No	$ 200,000	$ 180,503
4	3	Crisis and Student Wellness Educational Consultants	Yes	$ 30,000	$ 33,492
4	4	Field Trips	No	$ 250,000	$ 119,810
4	5	Parent Workshops	No	$ -	$ -
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Yes	$ 6,000	$ 6,429
4	7	Crisis and Wellness Staffing	Yes	$ 566,444	$ 640,968
4	8	Wellness Class Curriculum	Yes	$ 4,000	$ 1,275
4	9	Athletics and Fitness staffing	No	$ 152,321	$ 175,266
5	1	College and Career	No	$ 7,000	$ 11,297
5	2	High School Support Staffing	Yes	$ 594,960	$ 640,881
5	3	CTE Engagement	No	$ 152,802	$ 165,208
6	1	Translation Services	Yes	$ 5,000	$ 5,039
6	2	EL Curriculum	Yes	$ 6,000	$ 5,732
6	3	Multilingual PD	Yes	$ 2,000	$ 2,002
6	4	Multilingual Staffing	Yes	$ 370,000	$ 357,473

2022-2023 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)
$ -	$ 3,118,039	$ 3,355,449	$ (237,410)	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	1	Lucerne Facility Repairs	No	$ -	$ -	0.00%	0.00%
1	2	Office Lease	No	$ -	$ -	0.00%	0.00%
1	3	Universal Curriculum	Yes	$ 427,989	$ 422,399.26	0.00%	0.00%
1	4	Adopted Curriculum	No	$ -	$ -	0.00%	0.00%
1	5	Professional Development on Curriculum	No	$ -	$ -	0.00%	0.00%
1	6	Staff Supported Technology	No	$ -	$ -	0.00%	0.00%

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	7	Student Technology	Yes	$ 425,000	$ 450,212.00	0.00%	0.00%
1	8	Certificated Staffing: Administrators and Teachers	No	$ -	$ -	0.00%	0.00%
1	9	Classified Staffing	No	$ -	$ -	0.00%	0.00%
1	10	Renaissance Suite	No	$ -	$ -	0.00%	0.00%
1	11	Instructional Services	No	$ -	$ -	0.00%	0.00%
1	12	Student Life Clubs and Electives Staff	No	$ -	$ -	0.00%	0.00%
1	13	Assessment	No	$ -	$ -	0.00%	0.00%
1	14	Additional Instructional Curriculum	No	$ -	$ -	0.00%	0.00%
1	15	Instructional Materials and Supplies	No	$ -	$ -	0.00%	0.00%
2	1	Student Achievement Professional Development - ELA	No	$ -	$ -	0.00%	0.00%
2	2	ELA Intervention Curriculum	Yes	$ 5,000	$ 4,812.57	0.00%	0.00%
2	3	Tutoring Services - ELA	Yes	$ 88,000	$ 104,717.00	0.00%	0.00%
2	4	Freckle Reading & Learning Ally	No	$ -	$ -	0.00%	0.00%
2	5	ELA Intervention Staffing	Yes	$ 375,000	$ 404,325.28	0.00%	0.00%

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)
3	1	Student Achievement Professional Development - Mathematics	No	$ -	$ -	0.00%	0.00%
3	2	Intervention Curriculum Math	Yes	$ 800	$ 4,723.81	0.00%	0.00%
3	3	Tutoring Services - Math	Yes	$ 88,000	$ 106,617.00	0.00%	0.00%
3	4	Math Intervention Staffing	Yes	$ 123,846	$ 164,352.19	0.00%	0.00%
3	5	Freckle Math	No	$ -	$ -	0.00%	0.00%
3	6	Science Resources	No	$ -	$ -	0.00%	0.00%
4	1	Community Events	No	$ -	$ -	0.00%	0.00%
4	2	Communication	No	$ -	$ -	0.00%	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Yes	$ 30,000	$ 33,492.00	0.00%	0.00%
4	4	Field Trips	No	$ -	$ -	0.00%	0.00%
4	5	Parent Workshops	No	$ -	$ -	0.00%	0.00%
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Yes	$ 6,000	$ 6,429.00	0.00%	0.00%
4	7	Crisis and Wellness Staffing	Yes	$ 566,444	$ 640,967.78	0.00%	0.00%
4	8	Wellness Class Curriculum	Yes	$ 4,000	$ 1,274.65	0.00%	0.00%
4	9	Athletics and Fitness staffing	No	$ -	$ -	0.00%	0.00%

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)
5	1	College and Career	No	$ -	$ -	0.00%	0.00%
5	2	High School Support Staffing	Yes	$ 594,960	$ 640,881.00	0.00%	0.00%
5	3	CTE Engagement	No	$ -	$ -	0.00%	0.00%
6	1	Translation Services	Yes	$ 5,000	$ 5,038.55	0.00%	0.00%
6	2	EL Curriculum	Yes	$ 6,000	$ 5,732.19	0.00%	0.00%
6	3	Multilingual PD	Yes	$ 2,000	$ 2,001.69	0.00%	0.00%
6	4	Multilingual Staffing	Yes	$ 370,000	$ 357,473.48	0.00%	0.00%

2022-2023 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)
$ -	$ -	0.00%	0.00%	$ 3,355,449	0.00%	0.00%	$ -	0.00%

2023-2024 Data Entry Table: Inclusion as part of the LCAP Template is optional

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 %)
2023-2024	$ 41,588,000	$ 3,748,742	9.01%	0.00%	9.01%

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	Facilty Repairs		No	Schoolwide	N/A	All	Ongoing	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
1	2	Office/ Warehouse Lease		No	Schoolwide	N/A	All	Ongoing	$ 205,254	$ -	$ 205,254	$ -	$ -	$ -	$ 205,254	0.00%
1	3	Universal Curriculum	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 275,578	$ -	$ 275,578	$ -	$ -	$ -	$ 275,578	0.00%
1	4	Adopted Curriculum		No	Schoolwide	N/A	All	Ongoing	$ 178,031	$ -	$ 178,031	$ -	$ -	$ -	$ 178,031	0.00%
1	5	Professional Development on Curriculum		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
1	6	Staff Supported Technology and Equipment		No	Schoolwide	N/A	All	Ongoing	$ 60,000	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000	0.00%
1	7	Student Technology	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 375,000	$ -	$ 375,000	$ -	$ -	$ -	$ 375,000	0.00%
1	8	Certificated Staffing: Administrators and Teachers		No	Schoolwide	N/A	All	Ongoing	$22,238,548	$ -	$22,238,548	$ -	$ -	$ -	$22,238,548	0.00%

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	9	Classified Staffing		No	Schoolwide	N/A	All	Ongoing	$ 4,014,243	$ -	$ 4,014,243	$ -	$ -	$ -	$ 4,014,243	0.00%
1	10	Renaissance Suite		No	Schoolwide	N/A	All	Ongoing	$ 109,544	$ -	$ 109,544	$ -	$ -	$ -	$ 109,544	0.00%
1	11	Instructional Services		No	Schoolwide	N/A	All	Ongoing	$ 3,800,000	$ -	$ 3,800,000	$ -	$ -	$ -	$ 3,800,000	0.00%
1	12	Student Life Clubs and Electives Staff		No	Schoolwide	N/A	All	Ongoing	$ 633,000	$ -	$ 633,000	$ -	$ -	$ -	$ 633,000	0.00%
1	13	Assessment		No	Schoolwide	N/A	All	Ongoing	$ 7,000	$ -	$ 7,000	$ -	$ -	$ -	$ 7,000	0.00%
1	14	Additional Instructional Curriculum		No	Schoolwide	N/A	All	Ongoing	$ 1,500,000	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000	0.00%
1	15	Instructional Materials and Supplies		No	Schoolwide	N/A	All	Ongoing	$ 1,150,000	$ -	$ 1,150,000	$ -	$ -	$ -	$ 1,150,000	0.00%
2	1	Student Achievement Professional Development - ELA		No	Schoolwide	N/A	All	Ongoing	$ 2,960	$ -	$ 2,960	$ -	$ -	$ -	$ 2,960	0.00%
2	2	ELA Intervention Curriculum		Yes	Schoolwide	All	All	Ongoing	$ 7,600	$ -	$ 7,600	$ -	$ -	$ -	$ 7,600	0.00%
2	3	Tutoring Services - ELA	Homeless	Yes	Schoolwide	All	All	Ongoing	$ 127,000	$ -	$ 127,000	$ -	$ -	$ -	$ 127,000	0.00%
2	4	Freckle Reading & Learning Ally		No	Schoolwide	N/A	All	Ongoing	$ 3,099	$ -	$ 3,099	$ -	$ -	$ -	$ 3,099	0.00%
2	5	ELA Intervention Staffing		Yes	Schoolwide	All	All	Ongoing	$ 656,000	$ -	$ 656,000	$ -	$ -	$ -	$ 656,000	0.00%
2	6	Nearpod for ELA		Yes	Schoolwide	All	All	Ongoing	$ 2,600	$ -	$ 2,600	$ -	$ -	$ -	$ 2,600	0.00%
3	1	Student Achievement Professional Development - Mathematics		No	Schoolwide	N/A	All	Ongoing	$ 2,400	$ -	$ 2,400	$ -	$ -	$ -	$ 2,400	0.00%
3	2	Intervention Curriculum Math		Yes	Schoolwide	All	All	Ongoing	$ 600	$ -	$ 600	$ -	$ -	$ -	$ 600	0.00%

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
3	3	Tutoring Services - Math	Homeless	Yes	Schoolwide	All	All	Ongoing	$ 127,000	$ -	$ 127,000	$ -	$ -	$ -	$ 127,000	0.00%
3	4	Math Intervention Staffing		Yes	Schoolwide	All	All	Ongoing	$ 458,000	$ -	$ 458,000	$ -	$ -	$ -	$ 458,000	0.00%
3	5	Freckle Math		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	6	Science Resources		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
3	7	Nearpod for Math/Science		Yes	Schoolwide	All	All	Ongoing	$ 2,600	$ -	$ 2,600	$ -	$ -	$ -	$ 2,600	0.00%
4	1	Community Events		No	Schoolwide	N/A	All	Ongoing	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
4	2	Communication		No	Schoolwide	N/A	All	Ongoing	$ 235,000	$ -	$ 235,000	$ -	$ -	$ -	$ 235,000	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Homeless	Yes	Schoolwide	All	All	Ongoing	$ 15,000	$ -	$ 15,000	$ -	$ -	$ -	$ 15,000	0.00%
4	4	Field Trips		No	Schoolwide	N/A	All	Ongoing	$ 140,000	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000	0.00%
4	5	Parent Workshops		No	Schoolwide	N/A	All	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ 6,000	0.00%
4	7	Crisis and Wellness Staffing	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 660,000	$ -	$ 660,000	$ -	$ -	$ -	$ 660,000	0.00%
4	8	Wellness Class Curriculum		Yes	Schoolwide	All	All	Ongoing	$ 1,000	$ -	$ 1,000	$ -	$ -	$ -	$ 1,000	0.00%
4	9	Athletics and Fitness Staffing		No	Schoolwide	N/A	All	Ongoing	$ 180,000	$ -	$ 180,000	$ -	$ -	$ -	$ 180,000	0.00%
5	1	College and Career		No	Schoolwide	N/A	All	Ongoing	$ 3,400	$ -	$ 3,400	$ -	$ -	$ -	$ 3,400	0.00%
5	2	High School Support Staffing	Unduplicated	Yes	Schoolwide	All	All	Ongoing	$ 660,000	$ -	$ 660,000	$ -	$ -	$ -	$ 660,000	0.00%

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
5	3	CTE Engagement		Yes	Schoolwide	All	All	Ongoing	$ 170,000	$ -	$ 170,000	$ -	$ -	$ -	$ 170,000	0.00%
5	4	Secondary Education Staffing		No	Schoolwide	N/A	All	Ongoing	$ 731,960	$ -	$ -	$ 731,960	$ -	$ -	$ 731,960	0.00%
6	1	Translation Services	English Learner	Yes	Limited	All	All	Ongoing	$ 5,000	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000	0.00%
6	2	EL Curriculum	English Learner	Yes	Limited	All	All	Ongoing	$ 9,990	$ -	$ 9,990	$ -	$ -	$ -	$ 9,990	0.00%
6	3	Multilingual PD	English Learner	Yes	Limited	All	All	Ongoing	$ 3,000	$ -	$ 3,000	$ -	$ -	$ -	$ 3,000	0.00%
6	4	Multilingual Staffing	English Learner	Yes	Limited	All	All	Ongoing	$ 415,000	$ -	$ 415,000	$ -	$ -	$ -	$ 415,000	0.00%

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 38,449,447	$ 731,960	$ -	$ -	39,181,407	$ 39,181,407	$ -

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Facilty Repairs		$ 5,000	$ -	$ -	$ -	$ 5,000
1	2	Office/ Warehouse Lease		$ 205,254	$ -	$ -	$ -	$ 205,254
1	3	Universal Curriculum	Unduplicated	$ 275,578	$ -	$ -	$ -	$ 275,578
1	4	Adopted Curriculum		$ 178,031	$ -	$ -	$ -	$ 178,031
1	5	Professional Development on Curriculum		$ -	$ -	$ -	$ -	$ -
1	6	Staff Supported Technology and Equipment		$ 60,000	$ -	$ -	$ -	$ 60,000
1	7	Student Technology	Unduplicated	$ 375,000	$ -	$ -	$ -	$ 375,000
1	8	Certificated Staffing: Administrators and Teachers		$ 22,238,548	$ -	$ -	$ -	$ 22,238,548
1	9	Classified Staffing		$ 4,014,243	$ -	$ -	$ -	$ 4,014,243
1	10	Renaissance Suite		$ 109,544	$ -	$ -	$ -	$ 109,544
1	11	Instructional Services		$ 3,800,000	$ -	$ -	$ -	$ 3,800,000
1	12	Student Life Clubs and Electives Staff		$ 633,000	$ -	$ -	$ -	$ 633,000
1	13	Assessment		$ 7,000	$ -	$ -	$ -	$ 7,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	14	Additional Instructional Curriculum		$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
1	15	Instructional Materials and Supplies		$ 1,150,000	$ -	$ -	$ -	$ 1,150,000
2	1	Student Achievement Professional Development - ELA		$ 2,960	$ -	$ -	$ -	$ 2,960
2	2	ELA Intervention Curriculum		$ 7,600	$ -	$ -	$ -	$ 7,600
2	3	Tutoring Services - ELA	Homeless	$ 127,000	$ -	$ -	$ -	$ 127,000
2	4	Freckle Reading & Learning Ally		$ 3,099	$ -	$ -	$ -	$ 3,099
2	5	ELA Intervention Staffing		$ 656,000	$ -	$ -	$ -	$ 656,000
2	6	Nearpod for ELA		$ 2,600	$ -	$ -	$ -	$ 2,600
3	1	Student Achievement Professional Development - Mathematics		$ 2,400	$ -	$ -	$ -	$ 2,400
3	2	Intervention Curriculum Math		$ 600	$ -	$ -	$ -	$ 600
3	3	Tutoring Services - Math	Homeless	$ 127,000	$ -	$ -	$ -	$ 127,000
3	4	Math Intervention Staffing		$ 458,000	$ -	$ -	$ -	$ 458,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	Freckle Math		$ -	$ -	$ -	$ -	$ -
3	6	Science Resources		$ -	$ -	$ -	$ -	$ -
3	7	Nearpod for Math/Science		$ 2,600	$ -	$ -	$ -	$ 2,600
4	1	Community Events		$ 5,000	$ -	$ -	$ -	$ 5,000
4	2	Communication		$ 235,000	$ -	$ -	$ -	$ 235,000
4	3	Crisis and Student Wellness Educational Consultants	Homeless	$ 15,000	$ -	$ -	$ -	$ 15,000
4	4	Field Trips		$ 140,000	$ -	$ -	$ -	$ 140,000
4	5	Parent Workshops		$ -	$ -	$ -	$ -	$ -
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Unduplicated	$ 6,000	$ -	$ -	$ -	$ 6,000
4	7	Crisis and Wellness Staffing	Unduplicated	$ 660,000	$ -	$ -	$ -	$ 660,000
4	8	Wellness Class Curriculum		$ 1,000	$ -	$ -	$ -	$ 1,000
4	9	Athletics and Fitness Staffing		$ 180,000	$ -	$ -	$ -	$ 180,000
5	1	College and Career		$ 3,400	$ -	$ -	$ -	$ 3,400
5	2	High School Support Staffing	Unduplicated	$ 660,000	$ -	$ -	$ -	$ 660,000
5	3	CTE Engagement		$ 170,000	$ -	$ -	$ -	$ 170,000

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	4	Secondary Education Staffing		$ -	$ 731,960	$ -	$ -	$ 731,960
6	1	Translation Services	English Learner	$ 5,000	$ -	$ -	$ -	$ 5,000
6	2	EL Curriculum	English Learner	$ 9,990	$ -	$ -	$ -	$ 9,990
6	3	Multilingual PD	English Learner	$ 3,000	$ -	$ -	$ -	$ 3,000
6	4	Multilingual Staffing	English Learner	$ 415,000	$ -	$ -	$ -	$ 415,000

2023-2024 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
$41,588,000	$ 3,748,742	9.01%	0.00%	9.01%	$ 3,976,968	0.00%	9.56%	**Total:**	$3,976,968
								LEA-wide Total:	$ -
								Limited Total:	$ 432,990
								Schoolwide Total:	$ 3,543,978

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Facilty Repairs	No	Schoolwide		All	$ -	0.00%
1	2	Office/ Warehouse Lease	No	Schoolwide		All	$ -	0.00%
1	3	Universal Curriculum	Yes	Schoolwide	All	All	$ 275,578	0.00%
1	4	Adopted Curriculum	No	Schoolwide		All	$ -	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	5	Professional Development on Curriculum	No	Schoolwide		All	$ -	0.00%
1	6	Staff Supported Technology and Equipment	No	Schoolwide		All	$ -	0.00%
1	7	Student Technology	Yes	Schoolwide	All	All	$ 375,000	0.00%
1	8	Certificated Staffing: Administrators and Teachers	No	Schoolwide		All	$ -	0.00%
1	9	Classified Staffing	No	Schoolwide		All	$ -	0.00%
1	10	Renaissance Suite	No	Schoolwide		All	$ -	0.00%
1	11	Instructional Services	No	Schoolwide		All	$ -	0.00%
1	12	Student Life Clubs and Electives Staff	No	Schoolwide		All	$ -	0.00%
1	13	Assessment	No	Schoolwide		All	$ -	0.00%
1	14	Additional Instructional Curriculum	No	Schoolwide		All	$ -	0.00%
1	15	Instructional Materials and Supplies	No	Schoolwide		All	$ -	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Student Achievement Professional Development - ELA	No	Schoolwide		All	$ -	0.00%
2	2	ELA Intervention Curriculum	Yes	Schoolwide	All	All	$ 7,600	0.00%
2	3	Tutoring Services - ELA	Yes	Schoolwide	All	All	$ 127,000	0.00%
2	4	Freckle Reading & Learning Ally	No	Schoolwide		All	$ -	0.00%
2	5	ELA Intervention Staffing	Yes	Schoolwide	All	All	$ 656,000	0.00%
2	6	Nearpod for ELA	Yes	Schoolwide	All	All	$ 2,600	0.00%
3	1	Student Achievement Professional Development - Mathematics	No	Schoolwide		All	$ -	0.00%
3	2	Intervention Curriculum Math	Yes	Schoolwide	All	All	$ 600	0.00%
3	3	Tutoring Services - Math	Yes	Schoolwide	All	All	$ 127,000	0.00%
3	4	Math Intervention Staffing	Yes	Schoolwide	All	All	$ 458,000	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	5	Freckle Math	No	Schoolwide		All	$ -	0.00%
3	6	Science Resources	No	Schoolwide		All	$ -	0.00%
3	7	Nearpod for Math/Science	Yes	Schoolwide	All	All	$ 2,600	0.00%
4	1	Community Events	No	Schoolwide		All	$ -	0.00%
4	2	Communication	No	Schoolwide		All	$ -	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Yes	Schoolwide	All	All	$ 15,000	0.00%
4	4	Field Trips	No	Schoolwide		All	$ -	0.00%
4	5	Parent Workshops	No	Schoolwide		All	$ -	0.00%
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Yes	Schoolwide	All	All	$ 6,000	0.00%
4	7	Crisis and Wellness Staffing	Yes	Schoolwide	All	All	$ 660,000	0.00%
4	8	Wellness Class Curriculum	Yes	Schoolwide	All	All	$ 1,000	0.00%
4	9	Athletics and Fitness Staffing	No	Schoolwide		All	$ -	0.00%
5	1	College and Career	No	Schoolwide		All	$ -	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	2	High School Support Staffing	Yes	Schoolwide	All	All	$ 660,000	0.00%
5	3	CTE Engagement	Yes	Schoolwide	All	All	$ 170,000	0.00%
5	4	Secondary Education Staffing	No	Schoolwide		All	$ -	0.00%
6	1	Translation Services	Yes	Limited	All	All	$ 5,000	0.00%
6	2	EL Curriculum	Yes	Limited	All	All	$ 9,990	0.00%
6	3	Multilingual PD	Yes	Limited	All	All	$ 3,000	0.00%
6	4	Multilingual Staffing	Yes	Limited	All	All	$ 415,000	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 39,181,406.56	$ -

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	Facilty Repairs	No	$ 5,000	$ -
1	2	Office/ Warehouse Lease	No	$ 205,254	$ -
1	3	Universal Curriculum	Yes	$ 275,578	$ -
1	4	Adopted Curriculum	No	$ 178,031	$ -
1	5	Professional Development on Curriculum	No	$ -	$ -
1	6	Staff Supported Technology and Equipment	No	$ 60,000	$ -
1	7	Student Technology	Yes	$ 375,000	$ -
1	8	Certificated Staffing: Administrators and Teachers	No	$ 22,238,548	$ -
1	9	Classified Staffing	No	$ 4,014,243	$ -
1	10	Renaissance Suite	No	$ 109,544	$ -
1	11	Instructional Services	No	$ 3,800,000	$ -
1	12	Student Life Clubs and Electives Staff	No	$ 633,000	$ -
1	13	Assessment	No	$ 7,000	$ -
1	14	Additional Instructional Curriculum	No	$ 1,500,000	$ -
1	15	Instructional Materials and Supplies	No	$ 1,150,000	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	1	Student Achievement Professional Development - ELA	No	$ 2,960	$ -
2	2	ELA Intervention Curriculum	Yes	$ 7,600	$ -
2	3	Tutoring Services - ELA	Yes	$ 127,000	$ -
2	4	Freckle Reading & Learning Ally	No	$ 3,099	$ -
2	5	ELA Intervention Staffing	Yes	$ 656,000	$ -
2	6	Nearpod for ELA	Yes	$ 2,600	$ -
3	1	Student Achievement Professional Development - Mathematics	No	$ 2,400	$ -
3	2	Intervention Curriculum Math	Yes	$ 600	$ -
3	3	Tutoring Services - Math	Yes	$ 127,000	$ -
3	4	Math Intervention Staffing	Yes	$ 458,000	$ -
3	5	Freckle Math	No	$ -	$ -
3	6	Science Resources	No	$ -	$ -
3	7	Nearpod for Math/Science	Yes	$ 2,600	$ -
4	1	Community Events	No	$ 5,000	$ -
4	2	Communication	No	$ 235,000	$ -
4	3	Crisis and Student Wellness Educational Consultants	Yes	$ 15,000	$ -
4	4	Field Trips	No	$ 140,000	$ -
4	5	Parent Workshops	No	$ -	$ -
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Yes	$ 6,000	$ -
4	7	Crisis and Wellness Staffing	Yes	$ 660,000	$ -
4	8	Wellness Class Curriculum	Yes	$ 1,000	$ -
4	9	Athletics and Fitness Staffing	No	$ 180,000	$ -
5	1	College and Career	No	$ 3,400	$ -

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)
5	2	High School Support Staffing	Yes	$ 660,000	$ -
5	3	CTE Engagement	Yes	$ 170,000	$ -
5	4	Secondary Education Staffing	No	$ 731,960	$ -
6	1	Translation Services	Yes	$ 5,000	$ -
6	2	EL Curriculum	Yes	$ 9,990	$ -
6	3	Multilingual PD	Yes	$ 3,000	$ -
6	4	Multilingual Staffing	Yes	$ 415,000	$ -

2023-2024 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)
$ -	$ 3,976,968	$ -	$ 3,976,968	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	1	Facilty Repairs	No	$ -	$ -	0.00%	0.00%
1	2	Office/ Warehouse Lease	No	$ -	$ -	0.00%	0.00%
1	3	Universal Curriculum	Yes	$ 275,578		0.00%	0.00%
1	4	Adopted Curriculum	No	$ -	$ -	0.00%	0.00%
1	5	Professional Development on Curriculum	No	$ -	$ -	0.00%	0.00%

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	6	Staff Supported Technology and Equipment	No	$ -	$ -	0.00%	0.00%
1	7	Student Technology	Yes	$ 375,000		0.00%	0.00%
1	8	Certificated Staffing: Administrators and Teachers	No	$ -	$ -	0.00%	0.00%
1	9	Classified Staffing	No	$ -	$ -	0.00%	0.00%
1	10	Renaissance Suite	No	$ -	$ -	0.00%	0.00%
1	11	Instructional Services	No	$ -	$ -	0.00%	0.00%
1	12	Student Life Clubs and Electives Staff	No	$ -	$ -	0.00%	0.00%
1	13	Assessment	No	$ -	$ -	0.00%	0.00%
1	14	Additional Instructional Curriculum	No	$ -	$ -	0.00%	0.00%
1	15	Instructional Materials and Supplies	No	$ -	$ -	0.00%	0.00%
2	1	Student Achievement Professional Development - ELA	No	$ -	$ -	0.00%	0.00%
2	2	ELA Intervention Curriculum	Yes	$ 7,600		0.00%	0.00%
2	3	Tutoring Services - ELA	Yes	$ 127,000		0.00%	0.00%
2	4	Freckle Reading & Learning Ally	No	$ -	$ -	0.00%	0.00%

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)
2	5	ELA Intervention Staffing	Yes	$ 656,000		0.00%	0.00%
2	6	Nearpod for ELA	Yes	$ 2,600		0.00%	0.00%
3	1	Student Achievement Professional Development - Mathematics	No	$ -	$ -	0.00%	0.00%
3	2	Intervention Curriculum Math	Yes	$ 600		0.00%	0.00%
3	3	Tutoring Services - Math	Yes	$ 127,000		0.00%	0.00%
3	4	Math Intervention Staffing	Yes	$ 458,000		0.00%	0.00%
3	5	Freckle Math	No	$ -	$ -	0.00%	0.00%
3	6	Science Resources	No	$ -	$ -	0.00%	0.00%
3	7	Nearpod for Math/Science	Yes	$ 2,600		0.00%	0.00%
4	1	Community Events	No	$ -	$ -	0.00%	0.00%
4	2	Communication	No	$ -	$ -	0.00%	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Yes	$ 15,000		0.00%	0.00%
4	4	Field Trips	No	$ -	$ -	0.00%	0.00%
4	5	Parent Workshops	No	$ -	$ -	0.00%	0.00%

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)
4	6	Crisis/ Foster Youth/ Homeless Professional Development	Yes	$ 6,000		0.00%	0.00%
4	7	Crisis and Wellness Staffing	Yes	$ 660,000		0.00%	0.00%
4	8	Wellness Class Curriculum	Yes	$ 1,000		0.00%	0.00%
4	9	Athletics and Fitness Staffing	No	$ -	$ -	0.00%	0.00%
5	1	College and Career	No	$ -	$ -	0.00%	0.00%
5	2	High School Support Staffing	Yes	$ 660,000		0.00%	0.00%
5	3	CTE Engagement	Yes	$ 170,000		0.00%	0.00%
5	4	Secondary Education Staffing	No	$ -	$ -	0.00%	0.00%
6	1	Translation Services	Yes	$ 5,000		0.00%	0.00%
6	2	EL Curriculum	Yes	$ 9,990		0.00%	0.00%
6	3	Multilingual PD	Yes	$ 3,000		0.00%	0.00%
6	4	Multilingual Staffing	Yes	$ 415,000		0.00%	0.00%

2023-2024 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)
$ -	$ -	0.00%	0.00%	$ -	0.00%	0.00%	$ -	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o   This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o   This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o   This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    - o   This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    - o   If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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