



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Peak to Peak Mountain Charter

CDS Code: 15-63628-0128504

School Year: 2023-24

LEA contact information:

Jeffrey S Fenske

Principal/Chief Business Official

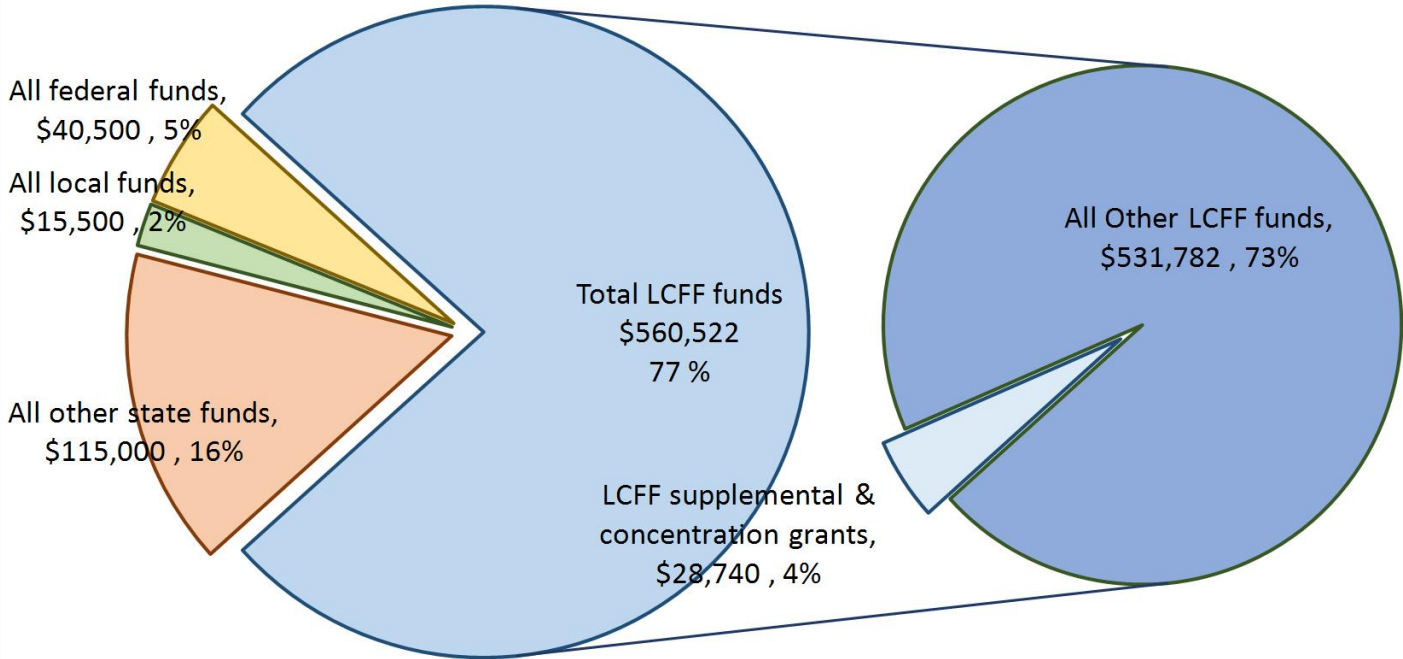
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

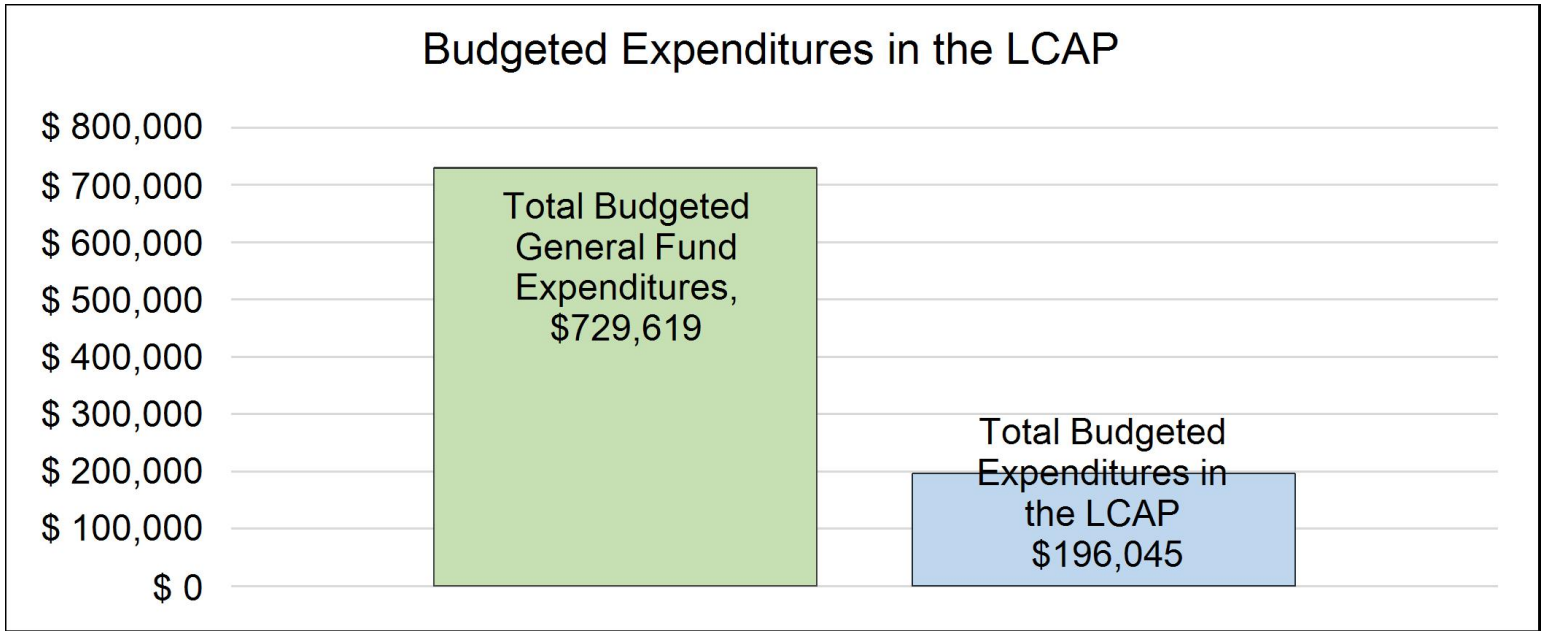


This chart shows the total general purpose revenue Peak to Peak Mountain Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Peak to Peak Mountain Charter is \$731,522, of which \$560,522 is Local Control Funding Formula (LCFF), \$115,000 is other state funds, \$15,500 is local funds, and \$40,500 is federal funds. Of the \$560,522 in LCFF Funds, \$28,740 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Peak to Peak Mountain Charter 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: Peak to Peak Mountain Charter plans to spend \$729,619 for the 2023-24 school year. Of that amount, \$196,045 is tied to actions/services in the LCAP and \$533,574 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCFF funding that is not included in the LCAP plan is being used to support the basic educational programs for all students. These include multiple classroom teachers, administrator, instructional aides and classified staff.

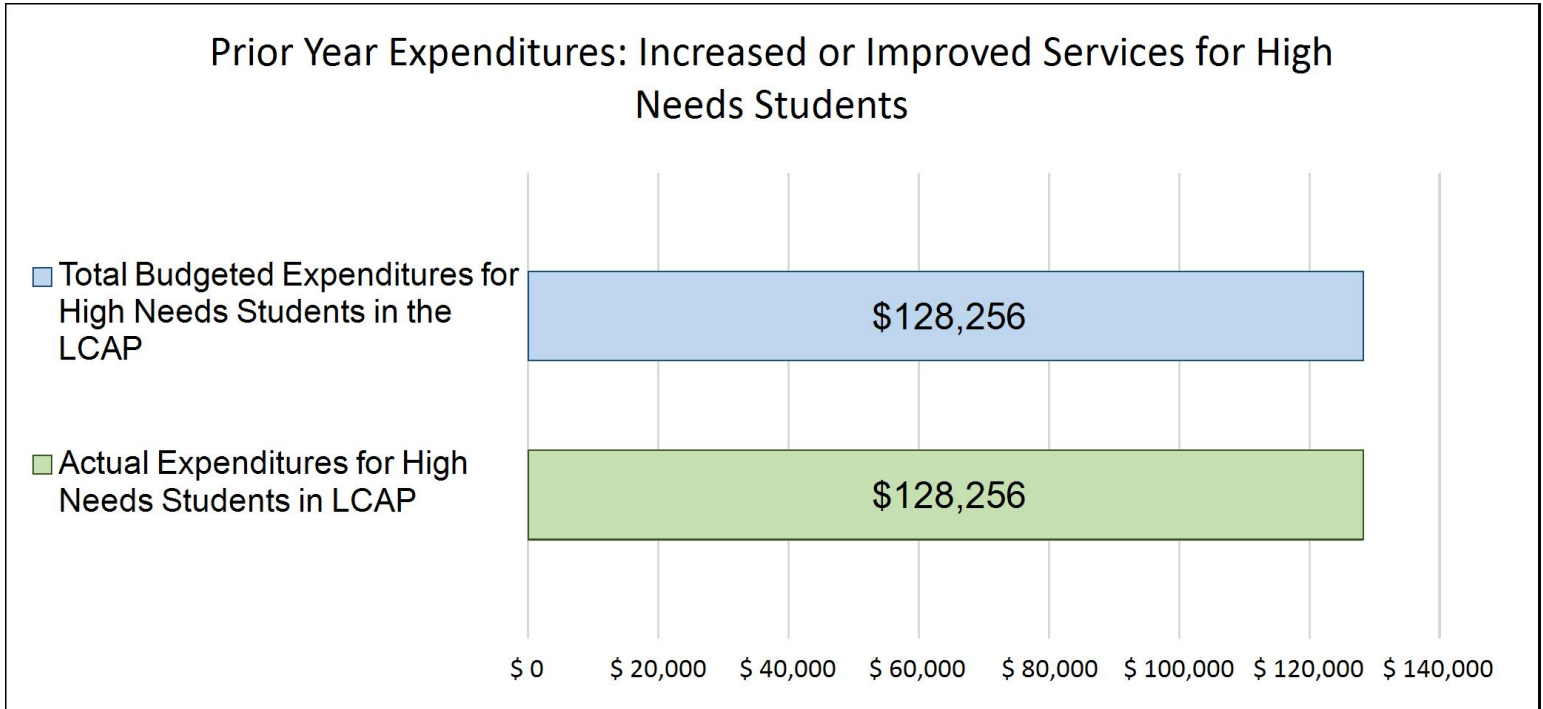
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Peak to Peak Mountain Charter is projecting it will receive \$28,740 based on the enrollment of foster youth, English learner, and low-income students. Peak to Peak Mountain Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Peak to Peak Mountain Charter plans to spend \$30,921 towards meeting this requirement, as described in the LCAP.

Peak to Peak Mountain Charter intends to increase and improve services for high needs students outlined in the 2023-24 LCAP through the addition of i-Ready learning resource within the Charter's Google Suite. The ideal teaching & learning tool is imbedded with a teacher component through instructional technology, and identified high needs students will have access to mathematics and language arts grade level lessons during regular instructional minutes and at home. In addition, parents/caregivers/families can see detailed description of expenditures in LCAP DTS Document for high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Peak to Peak Mountain Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Peak to Peak Mountain Charter 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, Peak to Peak Mountain Charter's LCAP budgeted \$128,256 for planned actions to increase or improve services for high needs students. Peak to Peak Mountain Charter actually spent \$128,256 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Peak to Peak Mountain Charter's ability to increase or improve services for high needs students:

Peak to Peak Mountain Charter's 2022-23 LCAP budgeted \$128,256 on actions and services to increase and/or improve services for high needs students, and a total of 128,256 of the estimated funds were expended. The impact was increased mathematics academic achievement verified through 1st-8th grade level scaled score results on the local measure of STAR 360 Mathematics trimesterly.



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
Peak to Peak Mountain Charter	Jeffrey S Fenske Principal/Chief Business Official	jfenske@p2pcharter.org (661)242-3811

Plan Summary [2023-24]

General Information

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

Peak to Peak Mountain Charter (hereafter, referred to as P2P or Charter) is a small rural school situated on a scenic campus nestled in the Los Padres National Forest, just 2.5 miles west of the mountain community of Pine Mountain Club. P2P serves a diverse group of about 60 students in Transitional Kindergarten (TK)-8th grades from Kern, Los Angeles, and Ventura Counties. The majority of P2P's students are from the Maricopa and El Tejon Unified School District. Our Charter serves students and families from the surrounding mountain communities of Pine Mountain Club, Pinon Pines, Lake of the Woods, Frazier Park, Lebec, Lockwood Valley, and Cuddy Valley.

P2P believes that all children are unique and gifted individuals deserving of an educational program that delivers concepts, knowledge, and skills to compete for careers in a changing global economy extending far beyond local experiences. Our Charter plans to equip students to be ready for 21st Century teaching and learning and fully prepared for high school. We are committed to working collaboratively with parents and caregivers to develop lifelong learners in a safe, caring, and academic environment where students are challenged through expectations of integrity and personal best efforts where differences are valued. P2P leads by establishing student academic achievement through Individual Learning Plans (ILP's). After student goals and learning modalities are identified, the staff will articulate instructional strategies for targeted improvement through explicit direct instruction. Planning will be accomplished using the California State Standards (including but not limited to the Common Core State Standards (CCSS), Next Generation Science Standards (NGSS), and English Language Development (ELD) Standards; herein collectively referred to as the "state standards"). Curricula and educational program support through stakeholder input is necessary to tie into our Charter's belief of life and career student intellectual success.

P2P's overall Charter theme is "Embracing the Nature of Learning."

P2P Charter Vision:

Our Charter's Vision reveals a rigorous educational program delivered through aligned textbook adoptions and extensive virtual learning resources to support hands-on learning. Peak to Peak Charter specifics include: Individual Learning Plans, Multi-Subject Integration, Positive School-Wide Discipline, Strong Parent Participation, Low Student-Teacher ratios, Highly Effective Teaching (HET) and Engaging Enrichment Activities. The staff and students learn and practice positive citizenship through Lifelong Guidelines and LIFESKILLS to solve problems and manage daily activities in a positive environment.

Charter Mission:

Our Charter's Mission is to provide an exemplary, individualized, Common Core State Standards-based education for all children, with an emphasis on cooperative, hands-on, theme-based learning that challenges students to intentionally take ownership of their own grade level and lifelong learning.

Academic Success:

Each year, California Assessment of Student Performance and Progress testing data (CAASPP) as well as formative and summative multiple local measures will be utilized to monitor student progress within ILPs and ensure grade level growth and career exploration.

Rigor:

Teachers and staff model HET strategies through explicit direct instruction with professionalism and encouragement that allow students to apply critical thinking skills and meet rigorous state standards and relevant real-world problems.

Charter Student Demographics:

2022-23 Enrollment: 63

TK-K: 15

1st-2nd grade: 14

3-5th grade: 13

6th-8th grade: 21

Total Males- 44% Total Females- 56%

District's Data: (CBEDS Oct 5, 2022)

Student population is White 53.23%- Hispanic 27.42%- Two or More Races 4.84%- Asian 3.23%

LCFF Unduplicated count is 23%

Free/Reduced lunch is 15%

English learner population is 8%

Special Education enrollment is 11%

Foster Youth population is 0%; Homeless population is 2%; Migrant population is 0%

P2P provides to all students as part of the basic educational program:

- 1) Safe and clean facilities-The Charter's facilities include four classrooms, two resource learning rooms, grade level libraries within each classroom (to best support the education of all district students) surrounded with perimeter fencing. In addition, Peak to Peak has two designated playground areas with a swing set and multiple desirable primary, intermediate, and middle grade outdoor playground choices.
- 2) State Adopted Common Core Textbooks in English Language Arts (ELA) and Mathematics, History-Social Science (HSS) and Science. Peak to Peak also contracts science content curriculum through Mystery Science which incorporates NGSS.
- 3) Well-trained certificated, classified, and administrative staff
- 4) Small class size with low student-teacher ratios: Primary (TK-K and 1st-2nd), Intermediate (3rd-5th), and Middle School (6th-8th), and TK-8th Special Education services for identified students through Resource Specialist Program (RSP-Mild/Moderate)
- 5) English Language Learners (ELL) services for identified students

For the purpose of this LCAP document, basic services includes the following:

- 1) Student safety and supervision
- 2) Credentialed classroom teachers
- 3) Office support staff
- 4) Sufficient textbooks and supplies for all subject areas to teach CCSS
- 5) Charter provision of free breakfast, recess, and lunch snacks and milk/juice for all students as requested
- 6) Facility, maintenance, and operations services

Reflections: Successes

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

Peak to Peak Mountain Charter addressed chronic absenteeism as a high priority and an LCAP Goal for the 2023-24 school year. Recognizing the challenges of attendance accountability, our Charter is pleased to be moving forward with our 2023-24 LCAP to practice teaching & learning purposeful student engagement strategies within Peak to Peak's Google Suite. P2P has increased teacher and administration expertise using Google Suite following adopted Common Core State Standards (CCSS) curriculum. Teachers are providing CCSS in their classroom instruction.

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.

Based on the 2022-23 Dashboard and 2019-23 STAR 360 Mathematics fall, winter, spring, and End of Year local benchmark measures, Peak to Peak Mountain Charter recognizes multiple areas for improvement with priorities given to increasing mathematics academic performance while reducing suspension rate and chronic absenteeism.

Mathematics 2022-23 Dashboard results revealed an achievement level of 48.84% of students met or exceeded Standard for Math. The local measure of STAR 360 Math results over from fall 2022 through spring of 2023 showed grade level growth .

The Charter has a Chronic Absenteeism Rate in the Red level identifying a prioritized need.

To address each need of improvement, P2P has realized the value of implementing refined LCAP strategies under two major goals supported by four actions.

Goal #1:

By 2024, the Charter will increase the percentage of students in Proficient/ Advanced levels in mathematics based on local fall, winter, spring, and end of year benchmark measures of STAR 360 Math and CAASPP academic performance comparison data by full implementation of CCSS in mathematics and our HET instructional delivery at the Depth of Knowledge (DOK) levels 3 & 4 to elevate rigor and engagement. (Local Control Funding Formula Priority Areas/Goals 1/2/4/7/8)

Action 1.1 Raise Rigor/Engagement to increase mathematics CAASPP scores

Action 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 instructional tutoring following student Individual Learning Plans (ILP's) each trimester

Goal #2:

By 2024, the Charter will expand and achieve a comprehensive Multi-tier Systems of Support (MTSS) to increase school attendance, climate and motivation while reducing suspension rate and chronic absenteeism. (State LCFF Priority Areas/Goals 3/5/6)

Action 2.1 Create and implement a Charter attendance policy in conjunction with Maricopa Unified School District's attendance policy in alignment to current Charter Discipline Matrix to include potential attendance consequences relevant to Chronic Absenteeism

Action 2.2 MTSS: Raise daily/weekly/monthly/trimesterly attendance rates through positive Life Skills and Highly Effective Teaching (HET) to lower Chronic Absenteeism

Action 2.3 MTSS: Realize the Value of Social Emotional Learning (SEL) to support self-regulation, motivation and well-being leading to purposeful student engagement and readiness to learn

LCAP Highlights

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

Revise- Peak to Peak Mountain Charter's key stakeholders (students, parents/caregivers, teachers, staff and mountain community) analyzed state Dashboard results, CAASPP Data, and local benchmark measures of STAR 360 Math to identify two prioritized areas to address. Resulting from this analysis and input, the actions and services in the LCAP derived into the following two broad Goals and four supporting Actions with instructional strategies for the 2023-24 school year:

Goal #1:

By 2024, the Charter will increase the percentage of students in Proficient/ Advanced levels in mathematics based on local fall, winter and spring benchmark measures of STAR 360 Math and annual CAASPP assessments comparison data by fully implementing CCSS in mathematics and instructional delivery at the DOK levels 3 & 4 to elevate rigor and engagement. (State LCFF Priority Areas/Goals 1/2/4/7/8)

How: Determining the best next step instructional strategies from STAR 360 Math results around individual student needs identified in ILP's is the priority of the instructional team at each grade level. Supporting differentiated learning levels, teachers and instructional aides will employ HET strategies using purposeful student engagement strategies, rigorous mathematics content at DOK levels 3 & 4 and structured checking for understanding. Selected strategies may be adjusted following ILP reviews each trimester with the intent to address identified root causes responsible for students not learning at DOK 3 & 4 eventually raising CAASPP scores to proficient and advanced levels.

ACTION 1.1 Raise Rigor/Engagement to increase Mathematics CAASPP scores

What: Elevating purposeful student engagement and lesson rigor is an action expectation to increase student skill sets and performance on mathematics CAASPP testing. This supporting action also meets five State Priority Areas: Priority 1: Basic Services; Priority 2: Implementation of State Standards; Priority 4: Student/Pupil Achievement; Priority 7: Course Access and Conditions of Learning; and Priority 8: Other Pupil Outcomes

Strategies for Action 1.1: An estimated \$18,839 budget for Goal #1-Action 1.1 is intended for implementation support although each strategy will not be fiscally evaluated individually:

Strategy 1.1.1 Professional Staff Development for HET aligned to Charter Google Suite Teaching & Learning-\$5,541

Strategy 1.1.2 Technology/Learning Software support linked to rigor and purposeful student engagement- \$11,082

Strategy 1.1.3 Parent Volunteer Professional Development Support-\$2,216

ACTION 1.2 Planning and Application of aligned and effective RTI strategies and enhanced 1-1 instructional tutoring following student ILP's trimesterly

What: Elevating purposeful student engagement and lesson rigor is an action expectation to increase student skill sets and performance on mathematics CAASPP testing. This supporting action also meets five State Priority Areas: Priority 1: Basic Services; Priority 2: Implementation of State Standards; Priority 4: Student/Pupil Achievement; Priority 7: Course Access and Conditions of Learning; and Priority 8: Other Pupil Outcomes

Strategies for Action 1.2: An estimated \$146,285 budget for Goal #1-Action 1.2 is intended for implementation support although each strategy will not be fiscally evaluated individually:

Strategy 1.2.1 Instructional Aide classified instructional support for RTI/1-1 Tutoring and Small Group Differentiation- \$44,329

Strategy 1.2.2 Smaller class sizes (extra teacher)-\$47,654

Strategy 1.2.3 Special Education (SPED) Teaching & Learning and SEL Support-\$48,761

Strategy 1.2.4 Expanded Learning Opportunity (ELO) After School Program- \$5,541

Goal #2:

By 2024, the Charter will expand and achieve a comprehensive MTSS to increase school attendance, Charter climate and student motivation while reducing chronic absenteeism. (State LCFF Priority Areas/Goals 3/5/6)

How: Due to 2018-2022 California Department of Education (CDE) Dashboard Chronic Absenteeism in Red Level, determining how to structure, encourage, and implement an attendance support program within a positive and supportive culture is a mandatory priority. P2P recognizes the importance of a 95%+ attendance rate coupled with purposeful student engagement necessary to make a significant impact on student learning whether children are in the classroom or in an independent and/or virtual setting.

ACTION 2.1 Create and implement a Charter attendance policy approved by School Board in alignment to current Charter Discipline Matrix that includes potential attendance consequences relevant to Chronic Absenteeism

What: Elevating purposeful student engagement is a shared Teacher-Student action designed to increase student personal responsibility, self-regulation, and readiness to learn with the expectation of increased performance on mathematics CAASPP testing. This supporting action also meets three State Priority Areas: Priority 3: Parent Involvement; Priority 5: Supporting Student Engagement; and Priority 6: School Climate and Connectedness

Strategies for Action 2.1: An estimated \$1,000 budget for Goal #2-Action 2.1 is intended for implementation support although each strategy will not be fiscally evaluated individually:

Strategy 2.1.1: Generate Attendance Policy through collective input of teachers, staff, parents, and Board members

Strategy 2.1.2: Evaluate Attendance Policy through Parent Google Survey and School Board monthly input

ACTION 2.2 MTSS-Raise daily/weekly/monthly/trimseterly attendance rates and lower Chronic Absenteeism through the application of positive and supportive alternative measures to Chronic Absenteeism.

What: Elevating purposeful student engagement is a shared Teacher-Student action designed to increase student personal responsibility, self-regulation, and readiness to learn with the expectation of increased performance on mathematics CAASPP testing. This supporting action also meets three State Priority Areas: Priority 3: Parent Involvement; Priority 5: Supporting Student Engagement; and Priority 6: School Climate and Connectedness

Strategies for Action 2.2: An estimated \$13,298 budget for Goal #2-Action 2.2 is intended for implementation support although each strategy will not be fiscally evaluated individually:

Strategy 2.2.1. Parents of students who have not demonstrated purposeful student engagement and attendance during synchronous and/or asynchronous instruction will receive daily and/or weekly communication informing them of their student's lack of engagement/attendance and providing school site contact information to excuse the absence and/or student engagement assistance if needed.

Strategy 2.2.2. Positive attendance strategies will be implemented to include, but not limited to, Life Skill Recognition monthly.

ACTION 2.3 Increase SEL/ HET and Life Skills by providing personnel, materials, and activities to general education and special education. The mindset/academic/behavioral strategies may include playground activities/sports, student clubs, experiential field trips, career/college activities/pathways, and student/family support materials and training.

What: Elevating purposeful student engagement is a shared Teacher-Student action designed to increase student personal responsibility, self-regulation, and readiness to learn with the expectation of increased performance on mathematics CAASPP testing. This supporting action also meets three State Priority Areas: Priority 3: Parent Involvement; Priority 5: Supporting Student Engagement; and Priority 6: School Climate and Connectedness

Strategies for Action 2.3: An estimated \$16,623 budget for Goal #2-Action 2.3 is intended for implementation support although each strategy will not be fiscally evaluated individually:

Strategy 2.3.1: Outreach Support and Program materials- Hourly or Contracted Outreach Support/Counseling highlighting SEL around individual student objectives

Strategy 2.3.2: P2P Charter uses "Schoolwise" as the Student Information System (SIS); therefore, SIS will be used increased to a higher capacity to ensure that students are not only connecting with the school but are also actively engaged in the daily/weekly/monthly activities. While daily participation is used to track attendance and ensure purposeful engagement by all students in dynamic learning activities, students should continue throughout the 2022-23 school year to develop mindfulness to participate purposefully every day during teaching & learning interactions, that sustain positive engagement practices with their teacher and peers.

Strategy 2.3.3: Implement outreach support/counseling and teacher/administration driven strategies that support SEL, Growth Mindsets, and student personal responsibility to self-regulate to be ready to learn.

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.

P2P Charter not eligible as of 6/30/2023

Support for Identified Schools

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

P2P Charter not eligible as of 6/30/2023

Monitoring and Evaluating Effectiveness

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

P2P Charter not eligible as of 6/30/2023

Engaging Educational Partners

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

P2P continues to reach out to the stakeholders, especially those who speak languages other than English, in order to foster mutually respectful, supportive, and collaborative environments for on-going and meaningful dialogue. P2P determines goals and actions to achieve academic success for all students, and to minimize the effect of learning loss. Essential to the success of this Charter's effort is the active participation of all stakeholders including:

- * 100% of teachers and the principal attend PTSO-SAC (School-Parent Advisory Committee) monthly meetings in-person and/or via Zoom
- * 25% of parents representing general education and special education students, a parent representing an SES/English Learner/foster/homeless youth student throughout 2023-24 school year to thoughtfully and openly communicate about how to address and overcome the challenges facing students during especially those who are typically underserved and/or at risk, and to provide the necessary means to maximize their learning.
- * Instructional aides and office manager are invited and encouraged to attend.
- * Special Education Local Plan Area (SELPA) Administrator attends PTSO-SAC annually
- * P2P has provided useable venues for stakeholders to convene and provide input.

School board members, teachers, and principal also conduct conversations, conferences, and individual parent meetings to meet with anyone wishing to assemble face-to-face or via phone conference. Regularly scheduled PTSO-SAC monthly meetings on the fourth Tuesday are scheduled each month in-person and via Zoom to account for continued parent/community business and input around agenda items. The overarching theme remains the safety of the students and staff and the ability of all students to thrive academically as well as socially and emotionally in academic and real-life learning environments. P2P entertains stakeholders' suggestions and comments.

A summary of the feedback provided by specific educational partners.

Stakeholders are involved and provide important feedback for all aspects of the development of P2P's 2023-24 LCAP, 2023-24 instructional plans, and support materials and programs. Below are some of the specific stakeholder feedback provided:

Parents/Students:

- Students/Parents share successes and challenges with Charter learning.
- Parents express concerns about student safety, motivation and preparedness to attend.
- Parents stress the importance of engagement with students in classroom environments, with communication, support, and regular interaction being key to student success.

School Staff:

- Teachers express instructional technology challenges and successes related to teaching & learning expectations. They also forward suggestions for curriculum & technology integration and professional development resources.
- All teachers, Principal, and instructional aides express the need for increased planning time and preparation.

Stakeholders Groups:

- Stakeholders including SAC express the need to support student mental health and social-emotional learning opportunities.
- Stakeholders including SAC express the need to provide academic support to students, especially those with the greatest needs.
- Stakeholders including SAC are offered opportunities in discussion and dialogue on school renovations.

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

P2P conducted a Public Hearing on 6/21/2022 for the purpose of budget review and stakeholder input around LCAP goals, supporting actions and prioritization. P2P's 2023-2025 LCAP development advanced through program adjustments and modifications based on the involvement process with students, parents, community, staff, and Board of Education input. The 2021-22 LCAP process identified highest priority needs in mathematics and attendance based on previous LCAP determinations, planned input sessions, surveys, conversations, and relevant data. The input provided by all stakeholders and groups supported our Charter's passion to collectively determine the effectiveness of prior LCAP goals, actions, and the best next steps to proposed goal inclusions, expenditures, determination of desired outcomes, and the development of modified goals and actions:

Goal #1 designed around academics:

By 2024, the Charter will increase the percentage of students in Proficient/ Advanced levels in mathematics based on local fall, winter and spring benchmark measures of STAR 360 Math and annual CAASPP program comparison data. This will be verified by full implementation of CCSS in Mathematics and instructional delivery at the DOK levels 3 & 4 to elevate rigor and engagement. (State LCFF Priority Areas/Goals 1/2/4/7/8)

Action 1.1 Raise rigor/engagement to increase mathematics CAASPP scores

Action 1.2 Planning and application of aligned and effective RTI strategies and enhanced 1-1 instructional tutoring following student Individual Learning Plans (ILP's) trimesterly

Goal #2 created to reduce Chronic Absenteeism:

By 2024, the Charter will expand and achieve a comprehensive MTSS to increase school attendance, climate and motivation while reducing chronic absenteeism. This will be verified by increased ADA and student, parent/caregiver, and staff survey responses on the CA Healthy Kids Survey. (State LCFF Priority Areas/Goals 3/5/6)

Action 2.1 Create and implement a Charter attendance policy approved by School Board in alignment to current Charter Discipline Matrix that includes potential attendance consequences relevant to Chronic Absenteeism

Action 2.2 MTSS-Realize the value of SEL to support self-regulation, motivation and well-being leading to purposeful student engagement and readiness to learn

Action 2.3 MTSS-Raise daily/weekly/monthly/trimesterly Attendance Rates and Lower Chronic Absenteeism

Goals and Actions

Goal

Goal #	Description
1	By 2024, the Charter will increase the percentage of students in Proficient/ Advanced levels in Mathematics based on local fall, winter and spring benchmark measures of STAR 360 Math and state assessment CAASPP program comparison data by full implementation of CCSS in mathematics and instructional delivery at the DOK levels 3 & 4 to elevate rigor and engagement. (State LCFF Areas/Priorities Goals1/2/4/7/8)

An explanation of why the LEA has developed this goal.

State Indicators:
 Priority 1: Basic Services
 Priority 2: Implementation of State Standards
 Priority 4: Student/Pupil Achievement
 Priority 7: Course Access and Conditions of Learning
 Priority 8: Other Pupil Outcomes

P2P serves all students including subgroups schoolwide since Unduplicated Pupil Percentage (UPP) is 27% and no Title I funds are received. Annual CAASPP data from 2022 along with 2019-2023 local benchmark measures of STAR 360 Math reveal 2% of students need grade level academic mathematics support to remain in green Dashboard Proficient level. In addition, the 2023 California Healthy Kids Survey (CAHKS) shows that a significant number of students would continue to benefit from planned SEL lessons. Integrating daily Life Skills and Mindfulness into classrooms following "The Mindful Practices approach to teach four SEL competencies: 1) Self-awareness, 2) Self-Regulation, 3) Social Awareness and 4) Balance between Self-Efficacy and Social Harmony," (Philibert, C.T., Everyday SEL in Elementary School, 2016) support attendance and school environment. Funds will be principally directed towards and effectively used in meeting student needs in mathematics concepts and attendance to reduce Chronic Absenteeism. Action goals for Goal #1, listed below, will support improvement:

Goal #1 Need Statement: Goal #1 has been determined to be a high priority focus goal for our Charter. Following maintenance of progress using matched fall, winter, and spring STAR 360 Math data, agreement to provide full implementation of CCSS has been established to raise the rigor to consistently achieve DOK 3 & 4 as the best next instructional steps to increase proficiency in targeted math domains. Three second-year teachers join three veteran teachers for 2023-24; therefore, addressing CCSS following Highly Effective Teaching (HET) is in best interests of stakeholders during early phases of professional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>State Priority 1- Basic Services (Local Indicator):</p> <p>1.A. Teachers contracted with P2P are appropriately assigned and credentialed in the multiple subjects elementary area for the pupils they are teaching (School Accountability Report Card (SARC)/ Human Resources (HR).</p>	<p>1.A. Teachers contracted with Charter are appropriately assigned and credentialed in the multiple subjects elementary area for the pupils they are teaching.</p> <p>2020-21 Baseline: All four teachers are appropriately assigned, although, three teachers are not fully credentialed.</p>	<p>Teacher contracts are appropriately assigned and credentialed for the 2021-22 school year. Three teachers are Provisional Internship Permit (PIP) credentialed through Board, Charter Authorizer Maricopa USD, and Kern County Credentialing Office.</p>	<p>Teacher contracts are appropriately assigned and credentialed for the 2022-23 school year. One teacher is Provisional Internship Permit (PIP) credentialed and two teachers are STP (Short Term Staff Permit) credentialed through Board, Charter Authorizer Maricopa USD, and Kern County Credentialing Office.</p>		<p>1.A. Teachers contracted with Charter are appropriately assigned and fully credentialed in the multiple subjects elementary and Education Specialist areas for the pupils they are teaching in regular and special education.</p> <p>2023-24 Goal: Follow Kern County/CDE Credential Analysts to maintain a path to fully credentialed and intern-eligible status and lower the number of teachers from PIP and STP to zero</p>
<p>1.B. Pupils in the school district have sufficient access to the standards-aligned instructional materials (SARC)</p>	<p>1.B. Pupils in the school district have sufficient access to the standards-aligned instructional materials (SARC).</p> <p>2020-21 Baseline: 100% per SARC Report</p>	<p>Sufficient pupil access to standards-aligned instructional materials is 100% per 2021 SARC Report</p>	<p>Sufficient pupil access to standards-aligned instructional materials is 100% per 2022 SARC Report</p>		<p>1.B. Pupils in the school district have sufficient access to the standards-aligned instructional adoptions per 2023 SARC Report.</p> <p>2023-24 Goal:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Maintain Rating of 100% per 2023 SARC Report (+-1%)
1.C. School Facilities are maintained in good repair. (SARC)	1.C.School Facilities are maintained in good repair. 2020-21 Baseline: Good, based on 2020 SARC Report	School facilities remain in good repair per 2021 SARC Report.	School facilities remain in good repair per 2022 SARC Report.		1.C.School facilities are maintained in good to exemplary repair. 2023-24 Goal: Rating of Good to Exemplary based on 2023 SARC Report
State Priority 2- Implementation of State Academic Standards (Local Indicator): 2.A. The implementation of state board adopted academic content and performance standards for all students (Dashboard)	2.A. The Charter will implement state board adopted academic content and performance standards for all students 2020-21 Baseline: The Charter moved from Yellow to Orange on the 2019 Dashboard in Mathematics revealing a decline in CCSS content performance (36.1 points from Standard and a 2.6 difference below the State Average).	2.A. P2P had a 100% student participation rate during 2022 CAASPP testing after opting out of 2020-21 CAASPP testing due to pandemic. 2022 CAASPP results are reported in July/August targeting an increase in Dashboard Mathematics scores to surpass 50% over the next three years.	2.A. P2P had a 100% student participation rate during 2023 CAASPP testing. 2023 CAASPP results are reported in July/August targeting an increase in Dashboard Mathematics scores to surpass 50% proficient/advanced (Green/Blue) over the next two years.		2.A. Charter will continue the implementation of state board adopted academic content and performance standards for all students. 2023-24 Goal: Significantly decrease from the standard in mathematics (36.1) targeting proficient/advanced Green and Blue Dashboard academic performance levels achieved by Spring/2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.B. Programs and services enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	2.B. The Charter will maintain 100% of ELD students gaining access to core material and instruction for CCSS. An additional 30 minutes for all ELD students is designated from ELD teacher to include instructional aides.	2.B. P2P will maintain 100% of ELD students gaining access to core material and instruction for CCSS. An additional 30 minutes for all ELD students is designated from ELD teacher to include instructional aides.	2.B. P2P will maintain 100% of ELD students gaining access to core material and instruction for CCSS. An additional 30 minutes for all ELD students is designated from ELD teacher to include instructional aides.		2.B. P2P will continue programs and services that enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. 2023-24 Goal: Charter will maintain 100% of ELD students gaining access to core material and instruction for CCSS. An additional 30 minutes for all ELD students will be designated from ELD teacher to include instructional aides.
State Priority 4- Pupil Achievement (Statewide Indicator): 4. Statewide Assessments (Dashboard/CAASPP Results).	4. Charter will increase Pupil Achievement on Statewide Assessments 2020-21 Baseline: 2018-19 CAASPP Data revealed movement from Yellow to Orange level on the 2019	P2P had a 100% student participation rate during 2022 CAASPP testing after opting out of 2020-21 CAASPP testing due to pandemic. 2022 CAASPP results are pending July/August CDE Dashboard results targeting an	P2P had a 100% student participation rate during 2023 CAASPP testing. 2023 CAASPP results are reported in July/August targeting an increase in Dashboard Mathematics scores to surpass 50%		4. Charter will participate in CAASPP Statewide Assessments each spring. 2023-24 Goal: Charter to increase Dashboard Mathematics CAASPP percent of Met and Exceeded using

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard in Mathematics revealing a decline in CCSS content performance (36.1 points from Standard and a 2.6 difference below the State Average).	increase in Mathematics scores to Yellow and to Green over the next three years.	proficient/advanced (Green/Blue) over the next two years.		metric of 15% growth by Spring/2024
State Priority 7 - Course Access (Statewide Indicator): 7.A. Students have access and are enrolled in a broad course of study (ELA, Mathematics, Health, Physical Education, HSS and Science).	7.A. Students have access and are enrolled in a broad course of study (ELA, Mathematics, Health, Physical Education, HSS and Science). 2020-21 Baseline: 100% of students have access and remained enrolled in a broad course of study to include all core subject programs.	100% of students had access and remained enrolled in a broad course of study to include all core subject programs for 2021-22 school year verified on Charter's SIS (Student Information System) Schoolwise.	100% of students had access and remained enrolled in a broad course of study to include all core subject programs for 2022-23 school year verified on Charter's SIS (Student Information System) Schoolwise.		7.A. 100% of students have access and remain enrolled in a broad course of study (ELA, Mathematics, Health, Physical Education, HSS and Science). 2023-24 Goal: P2P to maintain access and enrollment at 100% (+-1%) in order to secure sustainability through Spring/2024
7.B. Programs and services developed and provided to low income, English learner and foster youth pupils.	7. B. Programs and services are developed and provided to low income, English learner (EL) and foster youth pupils. 2020-21 Baseline:	100% of low income, EL's, and foster youth populations had access to all broad course of study and/or programs and remained enrolled for the 2021-22 school year verified on	100% of low income, EL's, and foster youth populations had access to all broad course of study and/or programs and remained enrolled for the 2022-23 school year verified on		7.B. Programs and services will be developed and provided to low income, English learner and foster youth pupils. 2023-24 Goal:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of these student populations have access to all broad course of study and/or programs and remain enrolled.	Charter's SIS Schoolwise.	Charter's SIS Schoolwise.		Charter to maintain the rate of 100% (+-1%) access and enrollment to secure sustainability through Spring/2024
7.C. Programs and services developed and provided to students with disabilities.	7.C. Programs and services are developed and provided to students with disabilities. 2020-21 Baseline: 100% of students with disabilities have access and are enrolled in a broad course of study (ELA, Mathematics, Health, Physical Education, HSS and Science) aligned to an IEP or 504 Plan.	100% of students with disabilities had access to all broad course of study and/or programs and remained enrolled for the 2021-22 school year verified on Charter's SIS Schoolwise.	100% of students with disabilities had access to all broad course of study and/or programs and remained enrolled for the 2022-23 school year verified on Charter's SIS Schoolwise.		7.C. Programs and services will be developed and provided to students with disabilities. 2023-24 Goal: Charter to maintain the rate of 100% (+-1%) access and enrollment in broad course of study to include core program courses aligned to IEP or 504 Plan through Spring/2024
State Priority 8- Outcomes in a Broad Course of Study (Statewide Indicator): 8. Pupil outcomes for courses described under Education Code (EC) sections 51210 and 51220 (a) (i), as	8. Pupil outcomes for courses described under EC Sections 51210 and 51220 (a) (i), as applicable, will use Local Measure of STAR 360 Mathematics trimesterly. 2020-21 Baseline:	The local measure of STAR Math 360 2021-22 Annual Growth Report reveals Pretest to Posttest gains in Scaled Scores (SS) across grades 1-8: Grades 1-3 (Blue Jays): Pretest 862 &	The local measure of STAR Math 360 2022-23 Annual Growth Report reveals Pretest to Posttest gains in Scaled Scores (SS) across grades 1-8: Grades 1-2 (Blue Jays): Pretest 864 &		8. Charter will achieve 10% Annual Scaled Score growth across grades 1-8 as metric for Pupil Outcomes using Local Measure of STAR 360 Mathematics trimesterly. 2023-24 Goal:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
applicable (Local Measures)	Pupil outcomes metric is targeted to Meet/Exceed STAR 360 Mathematics Annual Growth Report at 10%.	Posttest 942= +80 SS Growth Grades 4-6 (Quails): Pretest 1024 & Posttest 1074= +49 SS Growth Grades 7-8 (Falcons): Pretest 1067 & Posttest 1089= +22 SS Growth	Posttest 946= +82 SS Growth Grades 3-5 (Quails): Pretest 1018 & Posttest 1072= +54 SS Growth Grades 6-8 (Falcons): Pretest 1064 & Posttest 1091= +27 SS Growth		90% of graduating 8th graders will Meet/Exceed Grade Level Equivalency (GLE) on STAR 360 Mathematics end of year (EOY) assessment prior to freshman highschool year.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Raise Rigor/Engagement to increase Mathematics annual CAASPP scores	1.1 Raise Rigor (DOK) and Engagement to increase Mathematics CAASPP Scores: WHAT: This action and the strategies listed below will be implemented to raise rigor/engagement to increase Mathematics CAASPP scores. This action will also support the five State Priority Areas: Priority 1: Basic Services Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes WHO-Volunteer: Classroom teachers, instructional aides, and volunteers will be implementing many of the actions and strategies listed below. WHO-STUDENTS:	\$18,839.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>This action targets direct support for all students schoolwide. Since P2P is not a Title I School, all students receive academically high need services. The Charter will utilize the Academic MTSS 3-tier levels which will target the programs and services based on the need to support each student group.</p> <p>Action for English Learners: The Charter will follow ELD best practices and strategies to reach stated growth targets under Goal #1 and Action 1.1.</p> <ul style="list-style-type: none"> *An additional 30 minutes for all ELD students to be designated from ELD teacher to include instructional aides *Increased CCSS and ELD implementation through lesson plans and delivery with ELD teacher and instructional aides *Purchase of necessary ELD materials to raise rigor and purposeful student engagement <p>Action for Students with Disabilities (SWD) (About 15%+ or - of student population):</p> <p>Following the Charter's Special Education Local Plan Area (El Dorado SELPA), Mathematics is targeted for 25 points growth and ELA is targeted for 23 points growth for our special education students. The El Dorado SELPA and our Special Education Team will follow best practices to support stated growth targets under Goal #1 and Action 1.1.</p> <ul style="list-style-type: none"> *Increased parent and student communication on IEP Actions *Increased CCSS implementation through lesson plans and delivery with certificated SPED teachers *Purchase of necessary materials to raise rigor and purposeful student engagement <p>OUTCOME/MEASUREMENT: Raise Mathematics CAASPP percent of Met+Exceeded: Maintain and/or raise Mathematics results 15% from the 2018-19 baseline of Met+Exceeded, which by doing will directly address P2P students schoolwide including all subgroups.</p> <p>WHY- NEEDS, CONDITIONS, AND CIRCUMSTANCES:</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>P2P's growth target of 15% to maintain and/or raise the percentage from baseline of 2018-19 performance results was identified. For the 2022-23 schoolyear, P2P assessed under local measures of STAR 360 Mathematics and STAR 360 Reading and 2023 CAASPP testing, realizing student individual performance results may be impacted. This continues P2P's commitment to multiple measure assessments.</p> <p>HOW- COMMITMENT TO NEW TEACHER PROFESSIONAL DEVELOPMENT, HET DOK LEVELS 3-4 Mathematics performance gaps will be addressed, and the Charter will develop and implement HET strategies that will target mathematics skills using CCSS rigorous content, purposeful student engagement methods, checking for understanding throughout lesson delivery, and aligned summative assessments to support students schoolwide with different learning needs. The strategies may include, but are not limited to, professional staff development, purchasing of educational support materials to help raise rigor, and Google/Canvas LMS to help increase purposeful engagement in-person and independently to best access the content and skills being learned. These strategies are designed to address some of the major root causes that are keeping our students from learning at DOK levels 3 & 4 and ultimately raising Mathematics CAASPP scores to Yellow Level.</p> <p>EFFECTIVENESS: We believe these action and implementation strategies will be effective in helping the Charter maintain and/or raise mathematics scores based on CAASPP percent metrics of Met+Exceeded as listed previously. Monitoring and evaluation will be ongoing each trimester with a Charter goal of increased CAASPP results beginning in 2021-22 and sustainability through 2023-24.</p> <p>P2P-Strategies for Goal #1. Action 1.1: An estimated \$18,839 budget for Goal #1 is intended for implementation support although each strategy will not be fiscally evaluated individually: Strategy 1.1.1: Professional Staff Development for HET, Canvas and Google Suite-\$5,541</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Strategy 1.1.2: Technology/Learning Software support linked to rigor and purposeful student engagement- \$11,082</p> <p>Strategy 1.1.3: Parent Volunteer Professional Development Support-\$2,216</p>		
1.2	<p>Action 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly</p>	<p>1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly:</p> <p>WHAT: This action and the strategies listed below will be implemented to raise rigor/engagement to increase Mathematics CAASPP scores. This action will also support the five State Indicators: Priority 1: Basic Services Priority 2: Implementation of State Standards Priority 4: Pupil Achievement Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes</p> <p>WHO-STAFF/Volunteers: Classroom teachers, instructional aides, and parent volunteers will be implementing many of the actions and strategies listed below. In order to realize high-quality volunteers, Charter administration, teachers and staff will proactively recruit, encourage, and prepare parents, community tutors, and high school volunteers through professional development in Common Core Math.</p> <p>WHO-STUDENTS: This Action targets direct support for all students schoolwide. Since P2P is not a Title I School, all students receive academically high need services. The Charter will utilize the Academic MTSS 3-tier levels which will target the programs and services based on the need to support each student group.</p>	\$146,285.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Action for English Learners: The Charter will follow ELD best practices and strategies to reach stated growth targets under Goal #1 and Action 1.1.</p> <ul style="list-style-type: none"> *An additional 30 minutes for all ELD students to be designated from ELD teacher to include instructional aides *Increased CCSS and ELD implementation through lesson plans and delivery with ELD teacher and intruactional aides *Purchase of necessary ELD materials to raise rigor and purposeful student engagement <p>Action for Students with Disabilities (SWD) (About 15% of the student population):</p> <p>Following the Charter's El Dorado SELPA, Mathematics is targeted for 25 points growth and ELA is targeted for 23 points growth for our SWD's. The El Dorado SELPA and our SPED Team will follow best practices to support stated growth targets under Goal #1 and Action 1.2.</p> <ul style="list-style-type: none"> *Increased parent and student communication on IEP actions *Increased CCSS implementation through lesson plans and delivery with certificated SPED teachers *Purchase of necessary materials to raise rigor and purposeful student engagement <p>OUTCOME/MEASUREMENT:</p> <p>Raise Mathematics CAASPP percent of Met+Exceeded in addition to Individual Student Goals identified in IEP's:</p> <p>Maintain and/or raise Mathematics results 5 percent from the 2018-19 baseline of Met+Exceeded will directly address P2P students schoolwide including all subgroups.</p> <p>WHY- NEEDS, CONDITIONS, AND CIRCUMSTANCES:</p> <p>P2P's growth target of 15% to maintain and/or raise the percentage from baseline of 2018-19 performance results was identified. For the 2022-23 schoolyear P2P assessed under local measures of STAR 360 Mathematics and STAR 360 Reading and 2023 CAASPP testing, realizing student individual performance results may be impacted. This continues P2P's commitment to multiple measure assessments.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>HOW- COMMITMENT TO NEW TEACHER PROFESSIONAL DEVELOPMENT, HET DOK LEVELS 3-4 Mathematics performance gaps will be addressed, and the Charter will develop and implement HET strategies that will target Mathematics skills using CCSS rigorous content, purposeful student engagement methods, checking for understanding throughout lesson delivery and aligned summative assessments to support students schoolwide and SWD's with different learning needs. The strategies may include, but are not limited to, professional staff development, purchasing of educational support materials to help raise rigor, and Google/Canvas LMS to help increase purposeful engagement in-person and independently to best access the content and skills being learned. These strategies are designed to address some of the major root causes that are keeping our students from learning at DOK levels 3 & 4 and ultimately raising Mathematics CAASPP scores to Yellow Level.</p> <p>EFFECTIVENESS: We believe these action and implementation strategies will be effective in helping the Charter maintain and/or raise mathematics scores based on CAASPP percent metrics of Met+Exceeded as listed previously. Monitoring and evaluation will be ongoing each trimester and according to Individual Student IEP timelines with a Charter goal of increased CAASPP results beginning in 2021-22 and sustainability through 2023-24.</p> <p>P2P Strategies for Goal #1. Action 1.2: An estimated 146,285 budget for Goal #1 is intended for implementation support although each strategy will not be fiscally evaluated individually: Strategy 1.2.1 Instructional Aide classified instructional support for RTI/1-1 Tutoring and Small Group Differentiation- \$44,329 Strategy 1.2.2 Smaller class sizes (extra teacher)-\$47,654 Strategy 1.2.3 Special Education Teaching and Learning and SEL Support-\$48,761 Strategy 1.2.4 After School Program (Expanded Learning Opportunities)- \$5,541</p>		

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Substantive differences existed in the overarching implementation of Actions 1.1 and 1.2 that were essential to advancing toward goal achievement during the 2022-23 school year: 1.1 Raise Rigor/Engagement to increase Mathematics annual CAASPP scores, and 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly. 2022 CAASPP results revealed significant growth in Mathematics percent of students within each achievement level compared to 2019 CAASPP. P2P Met or Exceeded Standard for Math at 48.48% which is an increase of over 15%. 2023 CAASPP assessments will be available in July/August, 2023 for Charter analysis and verification of sustainability of significant growth over a two-year period.

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.

Following a review of the budgeted expenditures and the Estimated Actual expenditures reveals funds were expended for both Goal 1 (\$149,000) and Goal 2 (\$28,500). The majority of funds in Goal 1 were expended/implemented for teachers and instructional aides to deliver small group instruction around mathematics key CCSS's according to student ILP's and RTI during regular instructional day. The area of mathematics professional development following the HET (Highly Effective Teaching) Model was stalled and is scheduled to begin August 11, 2023 with on-site HET professional development.

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

Since 2023 CAASPP Dashboard indicators are pending, STAR 360 Mathematics results are one local relevant measure to confirm mathematics growth toward Goal 1. EOY STAR 360 results in grades 1-8 reveal pre-post test gains in scaled scores across each student group. This second year outcome combining the pending CDE Dashboard and STAR 360 local measure metrics is expected to be reliable evidence of advancement toward Goal 1. Furthermore, Peak to Peak believes instructional technology software and ChromeBook commitments will continue to lend coordinated and aligned support for mathematics growth, and the Charter positively anticipates growth through 2024 under School Board and Stakeholder visions and actions evidenced in 2023-24 LCAP.

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.

CCSS Mathematics, DOK and HET practices clearly lead the pathway for professional skill set acquisition and development within Goal 1 that collectively culminated toward defined Actions. Reflections on prior practices and ongoing challenges within a rural community have been the cornerstone in confirming transparent actionable measures necessary for enhanced development of the Charter's 2023-24 LCAP. With Goal 1 mathematics growth at the forefront, Peak to Peak has scheduled professional development to be in-person and on-site in August, 2023 in an effort to build collaboration, trust, and shared professional mathematical best practices across grades TK-8.

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

Goals and Actions

Goal

Goal #	Description
2	By 2024, P2P will expand and achieve a comprehensive Multi-tier System of Support (MTSS) to increase school attendance, Charter climate and student motivation while reducing suspension rate and chronic absenteeism. (State LCFF Priority Areas/Goals 3/5/6)

An explanation of why the LEA has developed this goal.

State Indicators:
 Priority 3: Parent Involvement
 Priority 5: Supporting Student Engagement
 Priority 6: School Climate and Connectedness

Peak to Peak Mountain Charter serves all students including subgroups schoolwide since Unduplicated Pupil Percentage (UPP) is 27%, and no Title I funds are received. CAASPP data from the 2018-19 CDE Dashboard results show Chronic Absenteeism increased 12.9% with 33.3% chronically absent revealing red level performance. P2P has administered the 2023 CA Healthy Kids Survey (CAHKS) for students in grades 3-8 expecting results by July 1, 2023. The CAHKS is designed to assess student's perceptions with connectedness, learning engagement and motivation, attendance, school climate and conditions, school safety, physical and mental well-being, risk behaviors, and resilience. In addition, the Charter offered the Parent Survey designed to assess parent's perception of school climate, student supports, and learning environment. Finally, the Staff Survey asked teachers, staff, and administration about their perceptions regarding the learning and working environment, collegiality, organizational expectations and norms, programs and services, and professional development. In addition, results from the 2022 CA Healthy Kids survey showed a significant number of students would benefit from planned Social-Emotional Learning lessons; therefore, a positive MTSS continuation step for 2023-24 continues the integration of Social-Emotional Learning (SEL) and Mindfulness into Classrooms following The Mindful Practices approach to teach four SEL competencies: 1) Self-awareness, 2) Self-Regulation, 3) Social Awareness and 4) Balance between Self-Efficacy and Social Harmony (Philibert, C.T., Everyday SEL in Elementary School, 2016). Funds will be principally directed towards and effectively used in meeting student needs in attendance to reduce Chronic Absenteeism. Action Goals for Goal #2, listed below, will support improvement.

Goal #2 Need Statement: Goal #2 has been determined to be a high priority focus goal for the Charter. Furthermore, maintenance of qualified teacher progress reveals three second-year teachers to the Charter school are planned to continue with three veteran teachers for 2023-24. Addressing attendance strategies prior to the beginning of the school year is timely and in the best interests of parents, students, teachers, staff and stakeholders.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3. Parent Involvement: 3.A. Promoting parental participation in the programs for students schoolwide	State Priority 3.A. Promoting parental participation in the programs for students schoolwide Baseline 2020-21: The Charter will encourage parental participation that meets the Charter Standards as evidenced in 2018-2023 Charter Petition in 90% of the following activities: parent volunteer hours and events, Back to School Night, Parent ILP Conferences each trimester, PTSO-SAC Events, Field Trips, 8th Grade Graduation and End of Year (EOY) Program, scheduled Board meetings, Student Success Team (SST) meetings, and IEP's.	Parental participation for 2021-22 Charter activities reveals P2P falls well below Charter Petition volunteer standards and expectations as evidenced by volunteer record sheets and attendance sign-in records possibly due to pandemic conditions that include vaccination requirements.	Parental participation for 2022-23 Charter activities reveals P2P falls below Charter Petition volunteer standards and expectations as evidenced by volunteer record sheets and attendance sign-in records.		3.A. Parent Involvement: Parental participation will be encouraged in all programs for students schoolwide to prepare for 2025 Charter Renewal. 2023-24 Goal: Charter will increase parental participation to 95% of events and activities as evidenced by volunteer and parent sign-in records which include students schoolwide by Spring/2024.
State Priority 3. Parent Involvement: 3.B. Promoting parental participation	State Priority 3.B. Promoting parental participation in programs for identified	UPP Parental participation for 2021-22 Charter activities reveals P2P falls well	UPP Parental participation for 2022-23 Charter activities reveals P2P falls		3.B. Parent Involvement: Parental participation will be encouraged in all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in programs for UPP students to include the needs of foster youth, English learners, and low-income students	<p>UPP students to include the needs of foster youth, English learners, and low-income students</p> <p>Baseline 2020-21: The Charter will encourage parental participation that meets the Charter Standards as evidenced in 2018-23 Charter Petition for UPP students by providing small group and individualized RTI and/or 1-1 tutoring support if necessary for mathematics and English-language arts lessons.</p>	<p>below Charter Petition volunteer standards and expectations as evidenced by volunteer record sheets and attendance sign-in records possibly due to pandemic conditions that include vaccination requirements.</p>	<p>below Charter Petition volunteer standards and expectations as evidenced by volunteer record sheets and attendance sign-in records.</p>		<p>programs for UPP students to prepare for 2025 Charter Renewal.</p> <p>2023-24 Goal: Charter will increase parental participation to 95% of events and activities as evidenced by volunteer and parent sign-in records which include UPP students by Spring/2024.</p>
<p>State Priority 3. Parent Involvement: 3.C. Promoting parental participation in programs for individuals with exceptional needs</p>	<p>State Priority 3.C. Promoting parental participation in programs for individuals with exceptional needs identified through IEP's</p> <p>Baseline 2020-21: The Charter will encourage parental participation that meets the Charter</p>	<p>Individuals with exceptional needs Parental participation for 2021-22 Charter activities reveals an 80+ % participation rate as evidenced by volunteer record sheets and attendance sign-in records which is considered good according to Charter</p>	<p>Individuals with exceptional needs Parental participation for 2022-23 Charter activities reveals a 95+% participation rate as evidenced by volunteer record sheets and attendance sign-in records which is considered excellent according to Charter</p>		<p>3.C. Parent Involvement: Parental participation will be encouraged in all programs for individuals with exceptional needs to prepare for 2025 Charter Renewal.</p> <p>2023-24 Goal: Charter will increase parental participation to 95% of events and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Standards as evidenced in 2018-23 Charter Petition for individuals with exceptional needs by providing individualized RTI and/or 1-1 tutoring support aligned with IEP Goals if necessary for mathematics and English-language arts lessons.	Petition volunteer standards and expectations.	Petition volunteer standards and expectations.		activities as evidenced by volunteer and parent sign-in records of students with exceptional needs by Spring/2024.
State Priority 5. Supporting Student Engagement: 5.A. Reducing Chronic Absenteeism Rates	State Priority 5.A. Reducing Chronic Absenteeism Per Charter Dashboard: Baseline 2020-21: Reduce Chronic Absenteeism Rate by a minimum of 10% from 2019-20 rate of 33.3%. P2P attendance has been considered by CDE to be "hold harmless" for the school years 2020-21 and 2021-22.	P2P Chronic Absenteeism 2019 Dashboard Data reveals a 12.9% rating which is a decrease from 2018 20.5% (Red); however, P2P is still 2.8% above the State Standard Percentage and 4.8% above the State Standard Percentage in White subgroup.	P2P Chronic Absenteeism 2022 Dashboard Data reveals a 15.6% rating which is an increase from 2019 data showing 12.9% (Red); therefore, P2P remains in the red for Standard Percentage and negatively above the State Standard Percentage for White subgroup.		5.A. Supporting Student Engagement will be evidenced by attendance records schoolwide across all subgroups. 2023-24 Goal: Charter will deter and eliminate Chronic Absenteeism from 2019-20 rate of 33.3% to perform in the Green or Blue Charter Dashboard level by Spring/2024.
State Priority 5. Supporting Student Engagement:	State Priority 5.B. Increasing School Attendance Rates	P2P's P-2 School attendance for 2021-22 is 51.45% ADA	P2P's P-2 School attendance for 2022-23 is 49.25% ADA		5.B. Supporting Student Engagement to increase school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5.B. Increasing School Attendance Rates	evidenced in Schoolwise SIS Baseline 2020-21: Increase ADA by following CDE's Hold Harmless P-2 2019 rate of 64.5				attendance will be evidenced by attendance records schoolwide across all subgroups through Schoolwise SIS. 2023-24 Goal: Charter will strive to increase school ADA P-1 and P-2 ADA rates and, in turn, reduce Chronic Absenteeism from 2019-20 rate of 33.3% to perform in the Green or Blue Charter Dashboard level by Spring/2024.
State Priority 5. Supporting Student Engagement: 5.C. Continue to maintain 0% Middle School Dropout Rate	State Priority 5.C. Continue to maintain 0% Middle School Dropout Rate following SARB protocol and evidenced in Schoolwise SIS Baseline 2020-21: The Charter will maintain a 0% Middle School Dropout Rate	P2P maintains a 0% Middle School Dropout Rate for 2021-22	P2P maintains a 0% Middle School Dropout Rate for 2022-23		5.C. Supporting Student Engagement to continue to maintain a 0% Middle School Dropout Rate will be evidenced through SARB records and Schoolwise SIS. 2023-24 Goal: Charter will maintain a 0% Middle School Dropout Rate following SEL best practices within Goal 2, and, in turn, reduce Chronic Absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					from 2019-20 rate of 33.3% to perform in the Green or Blue on Charter Dashboard level by Spring/2024.
State Priority 6: School Climate and Connectedness 6.A. Reduce Pupil Suspension Rates (from 2019-20 prior to COVID)	State Priority 6.A. Reduce Pupil Suspensions Rate Per 2019-20 Charter Dashboard 2020-21 Baseline: Charter will reduce Suspension Rate of 3.3% (from 2019-20) by minimum of 1%.	P2P 2021-22 Pupil Suspension Rate is 0% as evidenced in Schoolwise SIS. Positive growth is shown compared to 2019 Suspension Rate Dashboard Data revealing a 3.3% increase among all students with a positive .1% Difference from State Percentage Below Standard and a 3.3% increase within White student group with a negative .4% difference above the State Percentage Below Standard.	P2P 2022-23 Pupil Suspension Rate is 0% as evidenced in Schoolwise SIS. Positive growth is shown compared to 2019 Suspension Rate Dashboard Data revealing a 3.3% increase among all students with a positive .1% Difference from State Percentage Below Standard and a 3.3% increase within White student group with a negative .4% difference above the State Percentage Below Standard.		6.A. Supporting School Climate and Connectedness by reducing Pupil Suspension Rate will be evidenced through Schoolwise SIS. 2023-24 Goal: Charter will continue to reduce Suspension Rate of 3.3% (from 2019-20) by 3% and/or eliminate suspensions to perform at green or blue identified on Charter Dashboard level by Spring/2024.
State Priority 6: School Climate and Connectedness 6.B. Maintain 0% Pupil Expulsion Rate	State Priority 6.B. Maintain 0% Pupil Expulsion Rate 2020-21 Baseline: The Charter will maintain a 0% Expulsion rate	P2P 2021-22 Expulsion Rate is 0% evidenced in Schoolwise SIS.	P2P 2022-23 Expulsion Rate is 0% evidenced in Schoolwise SIS.		6.B. Supporting School Climate and Connectedness by maintaining a 0% Expulsion Rate will be evidenced through Schoolwise SIS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					2023-24 Goal: Charter will continue to maintain a 0% Expulsion Rate to perform at green or blue on Charter Dashboard level by Spring/2024.
State Priority 6: School Climate and Connectedness: 6.C. Sense of Safety and School Connectedness	State Priority 6.C. Secure a sense of school safety and connectedness 2020-21 Baseline: Charter will plan to conduct CalSCHLS School Climate Health & Learning student, parent, and staff core surveys (CA Survey System) following safe return to In-Person learning following pandemic.	The CA Healthy Kids Survey Elementary (3-6th grade), CA Healthy Kids Survey Secondary (7-8th grades), CA School Staff Survey, and CA School Parent Survey through CalSCHLS (West Ed) was administered in Spring/2022 with results pending in July, 2022.	The CA Healthy Kids Survey Elementary (3-6th grade), CA Healthy Kids Survey Secondary (7-8th grades), CA School Staff Survey, and CA School Parent Survey through CalSCHLS (West Ed) was administered in Spring/2023 with results pending in July, 2023.		6.C. Supporting School Climate and Connectedness to secure a sense of school safety within a positive culture will be measured through CalSCHLS CA Survey System. 2023-24 Goal: Charter will reveal survey results favorable to a safe and secure feeling within Charter boundaries and rural mountain community by Spring/2024.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Action 2.1 Create and implement a Charter	2.1 Generate Attendance Policy through collective input of teachers, staff, parents, and Board members	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	attendance policy approved by School Board in alignment to current Charter Discipline Matrix that includes potential attendance consequences relevant to Chronic Absenteeism	and evaluate Attendance Policy through Parent Google Survey and School Board monthly input		
2.2	Action 2.2 MTSS-Raise daily/weekly/monthly/trimesterly Attendance Rates and reduce Suspension Rate and Chronic Absenteeism	2.2 MTSS-Raise daily/weekly/monthly/ trimesterly Attendance Rates while reducing Suspension Rate and Chronic Absenteeism through the application of positive and supportive alternative measures to Suspensions and Chronic Absenteeism	\$13,298.00	Yes
2.3	Action 2.3 MTSS-Realize the value of SEL to support self-regulation, motivation, and well-being leading to purposeful student engagement and readiness to learn	2.3 MTSS-Realize the value of SEL to support self-regulation, motivation and well-being leading to purposeful student engagement and readiness to learn. Classroom teachers, instructional aides, parent and community volunteers will be implementing pertinent SEL strategies and support. In order to achieve high-quality SEL professional development, Charter administration, teachers, and staff will actively follow SEL best practices and relevant content following adopted Life Skills Model to ensure relevancy and consistency leading toward a positive school climate.	\$16,623.00	Yes

Goal Analysis [2022-23]

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

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

Substantive differences existed in Actions 2.2 and 2.3 that may have flat-lined progress advancing toward goal 2 achievement during the 2022-23 school year: 2.2. Raise daily/weekly/monthly/trimesterly Attendance Rates and reduce Suspension Rate and Chronic Absenteeism,

and 2.3 Realize the value of SEL to support self-regulation, motivation, and well-being leading to purposeful student engagement and readiness to learn. The challenge Peak to Peak faced relevant to listed Action 2.2 was maintaining an attendance ADA rate throughout the 2022-23 school year necessary for academic advancement and reduction in Chronic Absenteeism. Furthermore, the value of SEL was not realized in Action 2.3 due to SEL professional development opportunities and timeliness. The availability of an SEL qualified presenter in-person or an on-site SEL lead teacher presented this primary challenge in Goal 2 coupled with multiple lost professional development days due to inclement weather. Deescalation professional development began in April, 2023, but time limitations obscured completion for all teachers and staff.

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.

Following a review of the budgeted expenditures and the Estimated Actual expenditures reveals funds were expended for Goal 2 (\$28,500). The funds in Goal 2 were expended/implemented for teachers, instructional aides, classified staff, and school administration to further prepare to apply positive and supportive alternative measures to Chronic Absenteeism in addition to avoiding suspensions and potential expulsions.

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

The Charter was able to secure additional SEL support for identified At-Risk students, individuals with exceptional needs, and 504 qualified students through periodic outreach counselor and Education Specialist support while SEL professional development still remained stalled. The Charter was able to capitalize on Expanded Learning opportunities for after school academic and social program implementation in addition to addressing student social-emotional learning needs through academic and outdoor daily course offerings in addition to fieldtrip experiences at Underwood Farms and CALM. The SEL focus was imbedded in schoolwide and student to student shared successes while the experiences lend momentum moving to 2023-24 Goal 2 expectations.

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.

Since the professional development efforts and personnel commitments showed significant potential, changes to the 2023-24 Master Calendar were implemented and Board approved. Most significant will be the consistency of every Wednesday scheduled as a minimum day in order to dedicate targeted and committed time for high priority professional development relevant to Goals 1 and 2. Furthermore, attendance and SEL with credentialed personnel remain priorities for the Charter. Targeting the original intent of Goal 2 from 2020-21 set a precedence toward reaching 2023-24 outyear goal.

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

Goals and Actions

Goal

Goal #	Description
3	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
28,740	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.49%	0.00%	\$0.00	5.49%

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.

Peak to Peak Mountain Charter will meet the needs of foster youth, English learners, and low-income students by providing small group and individualized RTI and ELD support if necessary for all lessons. The adopted English-Language Arts program and textbook materials have imbedded supports for EL's and identified at-risk students.

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

Peak to Peak Mountain Charter is increasing services for all students and identified foster youth, English learners, and low-income students through multiple avenues. First, Charter will hire an additional instructional aide for primary grade levels to address individualized mathematics deficits at an early age through 1-1 and small group RTI support during regular instructional and expanded learning minutes and initial lesson delivery to include mathematics differentiation strategies.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:8	0
Staff-to-student ratio of certificated staff providing direct services to students	1:16	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$128,256.00	\$48,742.00	\$10,875.00	\$8,172.00	\$196,045.00	\$161,692.00	\$34,353.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Raise Rigor/Engagement to increase Mathematics annual CAASPP scores	English Learners Foster Youth Low Income	\$11,230.00	\$5,541.00	\$1,000.00	\$1,068.00	\$18,839.00
1	1.2	Action 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly	English Learners Foster Youth Low Income	\$94,416.00	\$43,201.00	\$4,334.00	\$4,334.00	\$146,285.00
2	2.1	Action 2.1 Create and implement a Charter attendance policy approved by School Board in alignment to current Charter Discipline Matrix that includes potential attendance consequences relevant to Chronic Absenteeism	English Learners Foster Youth Low Income	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2	2.2	Action 2.2 MTSS-Raise daily/weekly/monthly/trimesterly Attendance Rates and reduce	English Learners Foster Youth Low Income	\$11,082.00	\$0.00	\$2,216.00	\$0.00	\$13,298.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Suspension Rate and Chronic Absenteeism						
2	2.3	Action 2.3 MTSS- Realize the value of SEL to support self-regulation, motivation, and well-being leading to purposeful student engagement and readiness to learn	English Learners Foster Youth Low Income	\$10,528.00		\$3,325.00	\$2,770.00	\$16,623.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
523867	28,740	5.49%	0.00%	5.49%	\$128,256.00	0.00%	24.48 %	Total:	\$128,256.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$128,256.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1 Raise Rigor/Engagement to increase Mathematics annual CAASPP scores	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Peak to Peak TK-8	\$11,230.00	
1	1.2	Action 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Peak to Peak TK-8	\$94,416.00	
2	2.1	Action 2.1 Create and implement a Charter attendance policy approved by School Board in alignment to current Charter Discipline Matrix that	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Peak to Peak TK-8	\$1,000.00	

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 (%)
		includes potential attendance consequences relevant to Chronic Absenteeism						
2	2.2	Action 2.2 MTSS-Raise daily/weekly/monthly/trimesterly Attendance Rates and reduce Suspension Rate and Chronic Absenteeism	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Peak to Peak TK-8	\$11,082.00	
2	2.3	Action 2.3 MTSS-Realize the value of SEL to support self-regulation, motivation, and well-being leading to purposeful student engagement and readiness to learn	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Peak to Peak TK-8th	\$10,528.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$187,543.00	\$195,045.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Raise Rigor/Engagement to increase Mathematics annual CAASPP scores	Yes	\$18,114.00	18,839
1	1.2	Action 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly	Yes	\$140,660.00	146,285
2	2.1	Action 2.1 MTSS-Raise daily/weekly/monthly/trimesterly Attendance Rates and reduce Suspension Rate and Chronic Absenteeism	Yes	\$12,786.00	13,298
2	2.2	Action 2.2 MTSS-Realize the value of SEL to support self-regulation, motivation, and well-being leading to purposeful student engagement and readiness to learn	Yes	\$15,983.00	16,623

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
28,831	\$122,011.00	\$125,800.00	(\$3,789.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Raise Rigor/Engagement to increase Mathematics annual CAASPP scores	Yes	\$10,656.00	11,000		
1	1.2	Action 1.2 Planning and Application of aligned and effective Response to Intervention (RTI) strategies and enhanced 1-1 Instructional Tutoring following student Individual Learning Plans (ILP's) trimesterly	Yes	\$90,576.00	93,000		
2	2.1	Action 2.1 MTSS-Raise daily/weekly/monthly/trimesterly Attendance Rates and reduce Suspension Rate and Chronic Absenteeism	Yes	\$10,656.00	11,000		
2	2.2	Action 2.2 MTSS-Realize the value of SEL to support self-regulation, motivation, and well-being leading to purposeful student engagement and readiness to learn	Yes	\$10,123.00	10,800		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
512904	28,831	0	5.62%	\$125,800.00	0.00%	24.53%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022