

# LCFF Budget Overview for Parents

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

CDS Code: 36 75051 0139188

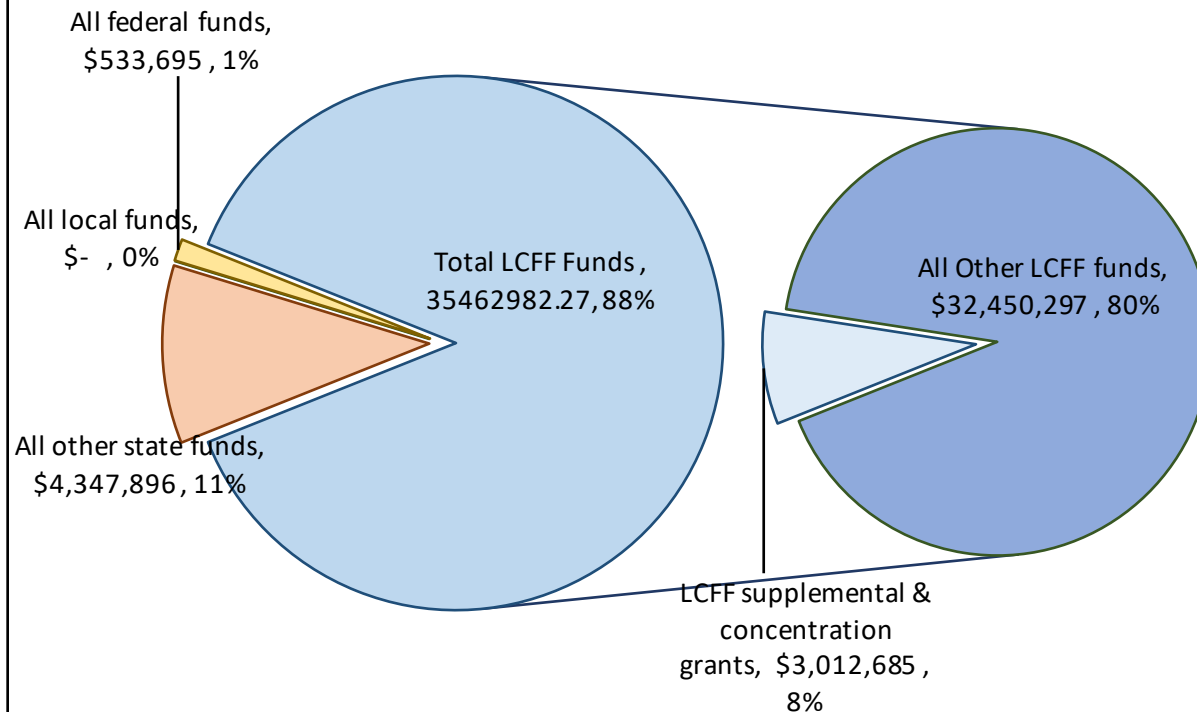
School Year: 2022 – 23

LEA contact information: Brook MacMillan

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

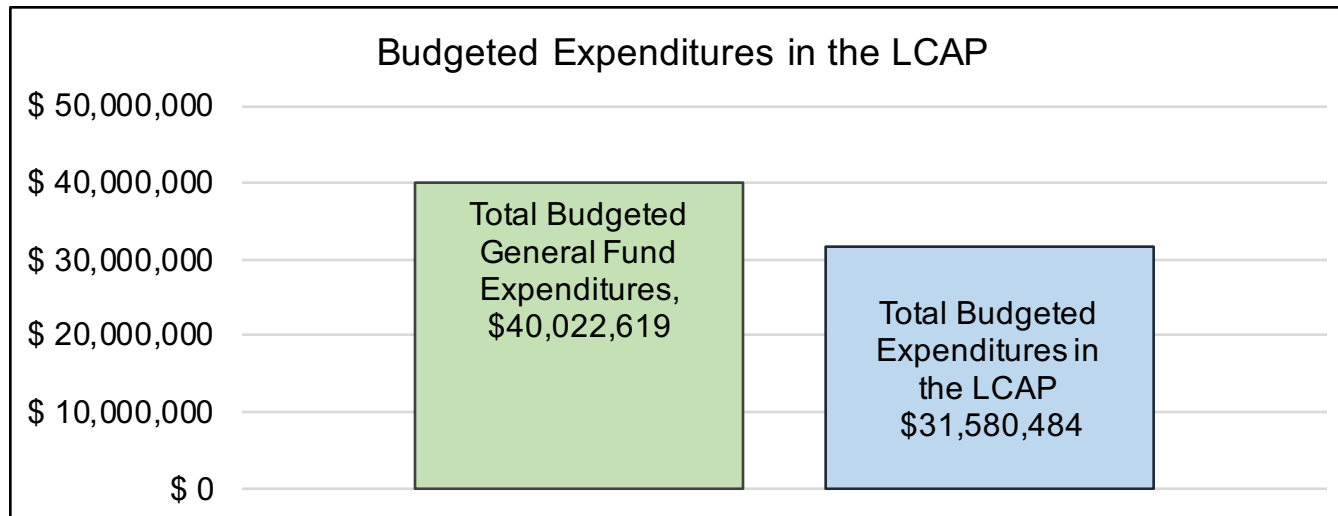


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This chart shows the total general purpose revenue Granite Mountain Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Granite Mountain Charter School is \$40,344,573.11, of which \$35,462,982.27 is Local Control Funding Formula (LCFF), \$4,347,896.05 is other state funds, \$0.00 is local funds, and \$533,694.79 is federal funds. Of the \$35,462,982.27 in LCFF Funds, \$3,012,685.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much Granite Mountain Charter School plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

## LCFF Budget Overview for Parents

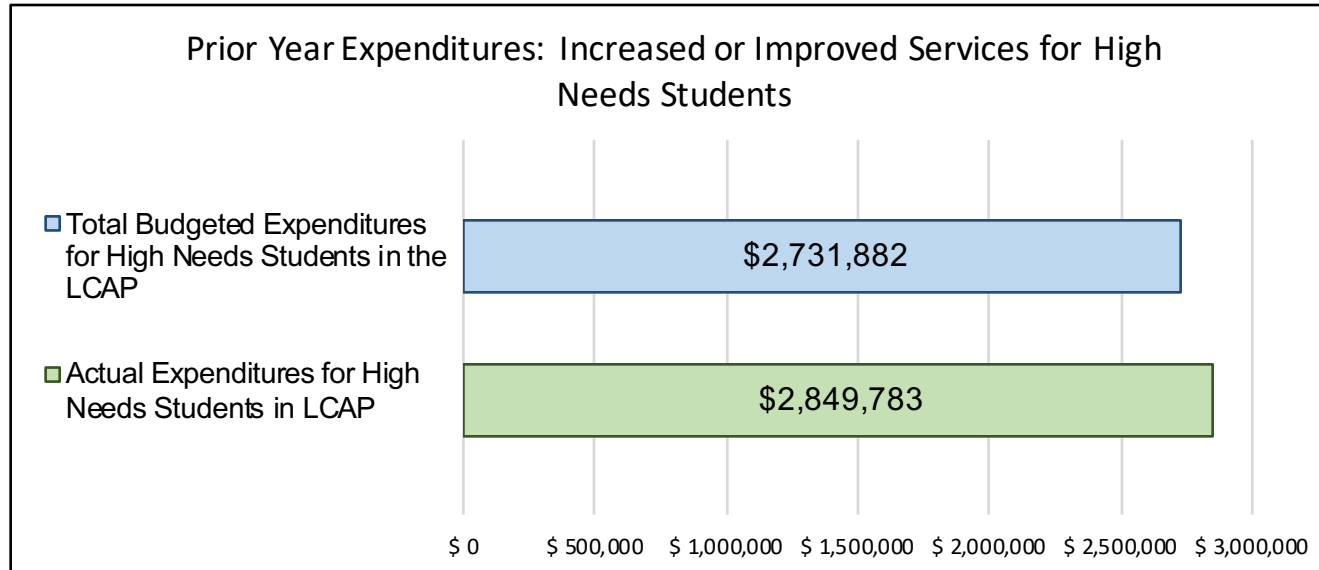
The text description of the above chart is as follows: Granite Mountain Charter School plans to spend \$40,022,619.00 for the 2022 – 23 school year. Of that amount, \$31,580,484.00 is tied to actions/services in the LCAP and \$8,442,135.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan was developed to spend revenues received via LCFF. As such, expenditures not included tend to be those that do not directly support the direct needs of unduplicated. These amounts include, but are not limited to: travel and conference, dues & memberships, housekeeping services. Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Granite Mountain Charter School is projecting it will receive \$3,012,685.00 based on the enrollment of foster youth, English learner, and low-income students. Granite Mountain Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Granite Mountain Charter School plans to spend \$3,118,039.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Granite Mountain Charter School's LCAP budgeted \$2,731,882.00 for planned actions to increase or improve services for high needs students. Granite Mountain Charter School actually spent \$2,849,783.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Granite Mountain Charter School	Brook MacMillan, Executive Director	<a href="mailto:brook@granitemountainschool.com">brook@granitemountainschool.com</a> (909) 906-3593

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

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

## **Educators Effectiveness Block Grant (EEBG)**

For the 2021-2022 school year, Granite Mountain Charter School used revenues from the Educator Effectiveness Grant to support the development and mentoring of staff. Granite Mountain Charter School grew and expanded its Professional Learning Community (PLC) program and provided access to coaching support for staff members participating in induction programs to clear their credentials. Further, Granite Mountain Charter School provided means for staff members to clear their credential through participation in an induction program via a contracted service with the Center for Teaching Innovation (CTI). These supports culminated in the design and early phase implementation of a comprehensive staff development department, whereas teachers are supported in establishing and accomplishing individualized and team professional goals.

Granite Mountain also implemented a new program called Trailblazer Time, which provides synchronous instruction to students in the elementary and middle school grades in the area of writing and social/emotional learning. Each school day, Monday-Thursday, every Granite Mountain credentialed teacher offers a designated time of writing support and feedback whereby students plan for writing and respond to a prompt. On Fridays, Granite Mountain teachers and students meet in assembly style format to discuss topics related to student wellness. Teachers are then available to provide answers to questions generated by students on their roster.

Granite Mountain Charter School also planned and implemented supports and programming related to practices to create and foster a positive school culture among staff, students and families. Granite Mountain Charter School has retained a contract to provide staff members with access to diversity training and professional learning. In implementing this program, the school also worked to design a department to administer the program, as a means of preventing incidents of discrimination, bullying and intimidation.

Finally, Granite Mountain Charter School provided staff member access to new conferences and trainings in order to develop each team professionally in alignment with established departmental goals

Educational Partner Engagement for the use of the Educator Effectiveness Grant was at a public board meeting on 12/2/21 in addition to reflection of student, parent, and staff surveys that were provided in January of 2021 in regards to LCAP educational partner feedback. The board approved the EEBG grant plan on 12/16/21

### **A-G Completion Improvement Grant**

Granite Mountain Charter School is preparing a proposal related to the available A-G Completion Improvement Grant with hopes to commence proposal implementation of the grant in the 22-23 school year and continuing into the 23-24 school year. The proposal will be heard in public hearing scheduled for February 17, 2022. At the public hearing, Granite Mountain Charter School will consider public comments and stakeholder input on the proposal and submit a final proposal for board consideration at the March 2022 regularly scheduled board meeting.

Elements of the school proposal include consideration of the establishment of a stand alone high school department with the school as well as implementation of a series of Multi Tiered System of Supports for our high school students. General parameters of the proposed department include the onboarding of a departmental director, counselor, achievement administrators, success administrators, and content specialists. Rationale for the establishment of a stand alone department comes from expressed stakeholder need for more intimate and focused support for students as they work to complete A-G requirements.

The school proposal also includes development of a comprehensive CTE program that is coupled with an enrollment orientation program for incoming high school students. In this way, high school experts will be able to collaborate with faculty to develop an appropriate and individualized four year plan that includes course selection coupled with appropriate curriculum to meet the students' learning needs.

The proposed high school department is anticipated to function in alignment with a MTSS three tier model that provides layered supports to high school students throughout their tenure at Granite Mountain Charter School.

Educational Partner Engagement for the use of the A-G Completion Improvement Grant will take place for public comment at a board meeting on 2/17/22. After changes provided from public feedback, it will go before the board for approval on 3/17/22.

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

Granite Mountain Charter School did not receive additional concentration grant add-on funding, due to enrollment of unduplicated students being below 55 percent.

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

### **Expanded Learning Opportunities Grant (ELO-G)**

Based on the results of the annual SST data, the annual crisis data, the PLC data and the parent community survey input, Granite Mountain Charter School implemented the following new programs for the upcoming school year: - cohort pod groups, social and emotional wellness programming and the opening of a student sessions trailer in Lucerne Valley. The LEA also worked to develop cohort based experiential learning programs and provide students with access to smaller group intervention support.

Based on the concerns about learning loss identified from a number of data points outlined above, all Granite Mountain students were offered the opportunity to participate in the summer Extended School Year program. Students participating in the program were given access to a universal set of digital curriculum and time to connect and meet with a Granite Mountain credentialed teacher. The program enabled the teacher and student to identify targeted skills to improve academic achievement outcomes for the student. High school students were offered additional time to complete their Spring 2021 courses. Approximately 500 Granite Mountain students signed up to participate in the program.

The Multi-Tiered System of Supports at Granite Mountain Charter School continues to drive the student study team process at the school and serves as the core method of assessing student needs. Students participated in assessments throughout the school year, and data from the assessments were used to evaluate student progress. Students that were found to be in the yellow (or on watch) or in the red were recommended for participation in Tier 1 and Tier 2 universal curriculum offerings as well as additional supports through tutoring and small instructional groups.

Granite Mountain Charter School also employed means to actively engage the community in in-person community learning. Students were able to participate in social emotional learning focused community pod cohort programming, whereby they students collaborated to complete school provided social emotional learning activities led by Granite Mountain credentialed teachers and paraprofessionals.

In regards to the establishment of pod groups for student social emotional learning, Granite Mountain Charter School students received access to sign up surveys to indicate interest in participation. Teachers reviewed requests for participation and determined appropriateness of the program in alignment with student's identified learning goals.

Granite Mountain Charter School worked to secure a second trailer on the authorizer's campus. The trailer was opened with the functional purpose to serve as a community learning hub to provide special education assessments and supports and to allow for students to book and attend study sessions. In the coming months, the trailer will also function to allow for families to checkout curriculum resources and to allow for students to have access to available technology.

For students needing credit recovery, Granite Mountain Charter School developed and implemented a Student Success department, whereby students identified as at-risk were assigned to a High School Achievement Administrator for monitoring. Granite Mountain worked to provide a targeted learning plan for each student identified in need of student success supports that focused on recovery needs to close credit deficiencies. Students were supported through regular check in meetings, goal setting sessions and access to engaging curriculum that aligned with their identified learning style.

Educational Partner Engagement for the use of the Expanded Learning Opportunities Grant was a reflection of student, parent, and staff surveys that were provided in January of 2021 in regards to LCAP educational partner feedback. The board approved the ELO-G grant plan on 5/22/21

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

Granite Mountain Charter School did not receive ESSER III funds due to the fact that the school does not receive title funds.

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

**Goal 1** To ensure students receive access to high-quality instruction through Standards aligned materials, assessment, and intervention. To increase the effectiveness and impact to promote opportunities to apply knowledge in a broad course of study through an independent study structure that is provided under the supervision of a certificated teacher.

-EEBG

**Goal 2** All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades.

-EEBG

-ELO-G

-A-G Completion Improvement

**Goal 3** All students will demonstrate growth towards meeting or exceeding standards for Mathematics and Science and growth in proficiency as demonstrated through local formative assessments and course grades.

-ELO-G

-A-G Completion Improvement

**Goal 4** Provide appropriate tiered supports that promote increased positive social/emotional development for all students, while engaging all stakeholders including students, parents, staff, and community through increased communication, collaboration, and transparency.

-EEBG

-ELO-G

**Goal 5** Create systems and structures that provide multiple personalized learning paths to increase cohort graduation rates and College and Career Readiness.

-A-G Completion Improvement

-ELO-G

**Goal 6** To increase EL student achievement through assessment and intervention.

-EEBG





# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Granite Mountain Charter School	Brook MacMillan; Executive Director	<a href="mailto:brook@granitemountainschool.com">brook@granitemountainschool.com</a> (909) 906-3593

## Plan Summary [2022-23]

### General Information

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

Granite Mountain Charter School was established in the 2019-2020 school year and is a tuition-free, public charter school offering personalized student learning in grades TK through 12. We are currently in our second year of WASC. We currently serve a 3318 student population that includes 33% Socio-economically disadvantaged students, 2% English Learners, less than 0.1% Foster Youth, and 12% students with disabilities. 78% of our students reside in San Bernardino County, with the remaining students in the surrounding counties of Riverside, Los Angeles, Orange, Kern, and Inyo.

We offer multiple educational programs and individualized instruction to help address individual learning needs; while partnering with parents in a homeschool environment. Under the direction of appropriately credentialed teachers, students complete an independent study program that is centered on the California State Standards. We also offer a wide variety of standards-based vendor programs to support the learning goals of all students.

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

We have created schoolwide programs to target individual student needs. In 21-22, we expanded our virtual learning program to include K-12th grades, and successfully launched our high school success program to support credit deficient high school students. We grew our Multilingual department to include peer tutoring, parent workshops, and expanded intervention opportunities. We increased our Student Life clubs and Trailblazer classes and are showing a record high of student participation. We are also seeing a substantial increase in Granite Mountain exclusive elective opportunities and our community engagement opportunities that included Park Explorers, academic focused field trips, and thematic Trail Groups. This year Granite Mountain focused on professionally developing our staff to be data minded and increase student achievement by individualizing instruction and filling learning gaps through a multi-tiered system of supports. Our goal in the new year is to expand our high school department and develop a comprehensive team to support high schoolers from enrollment to graduation.

We also look to develop an added layer of support to our students using our adopted curriculum to increase oversight and accessibility in grade TK-12, establish an athletic department, and expand our diversity department to increase positive school culture amongst students and staff.

## Reflections: Successes

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

Granite Mountain seeks to operate under a targeted focus of student success and growth. It is our goal to individualize instruction based on student assessment and performance data. We seek to support students based on their levels and utilize systems of support to encourage academic growth. Granite Mountain utilizes the STAR 360 assessment to assess our students three times a year to ensure we are monitoring performance at the beginning, middle, and end of the school year. This allows us to maintain data based conversations with families to ensure we are meeting their needs and focus on individualized instruction that best meets the students needs. We had a 83% ELA and 84% Math completion rate for the STAR assessment and 72% of our students were at/above grade level. We also implement a writing benchmark to gauge student writing abilities and emphasize writing across all content areas that allows us to continue these standards based conversations with families. 100% of GMCS students have access to standard-aligned instructional materials and our support staff. Granite Mountain has developed a student success department that targets the needs and support of low performing high school students as well as offers a student support department that makes school wide tutoring available for all students as well as offers an SST process that provides MTSS supports that include intervention classes and support to all students who need it. Granite Mountain emphasizes using data to guide instruction and target supports for all students. Granite Mountain also believes a key facet to student success comes from enrichment activities and programs. Parent and family engagement is prioritized to provide multiple in-person and virtual monthly community opportunities for students and families. Our clubs and enrichment class offerings have grown and place an emphasis on content and social support. We regularly seek educational partner feedback from both staff and parents to refine our offerings and communication efforts via community groups and surveys. Granite Mountain had a 88.5% graduation rate during the 20/21 school year. 18% of our students have completed community college classes and we are seeking to grow these partnerships and numbers in the future.

## Reflections: Identified Need

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

After establishing our first year of data reporting to the California Dashboard and reviewing our local data in the 2020-2021 school year, Granite Mountain identified growth areas that are in need of improvement. We see an overall need to increase our Math scores in all grade levels at both the local and state assessment level. Our local assessments currently show 43% of our students At/Above grade level and state scores show 23% of our students have “Met Standard”. We would also like to continue to improve in our English Language Arts scores as well. Our local assessments show 72% of our students are At/Above grade level and state scores show 45% of our students have “Met Standard”. Our plan to address this need is to focus on professional development in teachers on recommending individual learner focused curriculum, progress monitoring techniques, and an emphasis on how to engage in our multi-tiered systems of support. We plan to increase accessibility and scaffolding resources in our Student Support department to help with the SST process and intervention to identify and

address individual student needs to fill learning gaps. We plan to continue having conversations with staff regarding the importance of using data to guide instruction and engaging in meaningful conversations with families that focus on the data and their individual student needs.

After analyzing a needs assessment and engaging with educational partners, we have seen an increase in our high school population, but we have a 88% graduation rate and less than 1% of our students are taking Advanced Placement tests after taking AP classes. We are mindful that many of our high school students are transfer students that come in credit deficient and at risk, but we desire that all Granite Mountain students will be supported to have academic success and reach their college and career goals. Steps we are taking to accomplish this is to develop a new high school department that will support students from the time of enrollment to the time of graduation. Establishing sub departments, such as our student success department that focuses solely on low performing and credit deficient high school students, that will create tiered support for our various students, will help our students with appropriate curriculum choices, four year plans, Career Technical Education, Advanced Placement options, concurrent enrollment, and increased student achievement. This department will also continue to focus on increasing our 4 year graduation cohort and decrease our 5 year graduation cohort. We also identify the need to increase our student participation in Career Technical Education to cater to our student's interest in vocational careers. We plan to establish a CTE department in the 22-23 school year to increase awareness and opportunities for our high school students.

Within the last school year, Granite Mountain has grown in our English Learner population and we see a need for increasing student achievement among these students. Of our 55 English Learner students, 23 students are actively participating in our virtual intervention classes. We also see the need to increase our English Learner parent involvement in our ELAC and provide parent workshops to parents to help their students in their academics and toward reclassification. We intend to increase student achievement and parent engagement among our English Learners with more opportunities that are centered on personalized learning and community.

## LCAP Highlights

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

Granite Mountain's goals are based upon providing personalized learning through high quality, standards-based instruction for all students, with an emphasis on prioritizing the achievement of our unduplicated student population. We seek to provide English Language Arts and math tiered support to meet the needs of struggling students and raise academic achievement levels. We plan to engage our students schoolwide on a math initiative to increase math scores schoolwide using our universal curriculum and community events. Our goal for our high school population is to decrease our credit deficient students and stabilize our 4 year graduation rate, while also preparing them to be college and career ready. To follow up with our efforts last year in developing our Student Success Department, this year we expanded our high school department to implement a multi-tiered system of support for all our high school students. Our goal in this new department is to provide extra staffing to have hands-on experience with every high school student, personalizing their curriculum to meet their learning style, providing CTE options, and developing a four year plan that will help each student be college and career ready with multiple options for their future. We are also continuing to focus on improving our multilingual achievement through intervention and parent engagement through taking a personalized approach to meet with each English Learner family to talk about curriculum options, intervention strategies, and reflect and set goals. We are also further developing our efforts to provide wellness education through social emotional learning and behavior services for our students in need of extra support in this area or our students in crisis. Lastly, we seek to improve our opportunities to provide educational partner engagement, including staff, parents, students, and community members.

# Engaging Educational Partners

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

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

On December 6, 2021, a student survey and parent survey were sent to all parents and students 3rd-12th grade. The survey solicited feedback of how our school is serving students and families, and requested feedback of their needs and requests for our school to better serve them.

On December 6, 2021, a parent survey was sent to all English Learner families that requested feedback on curriculum, intervention services, and allowed families to inform us of any needs they may have so we can better serve them.

On December 6, 2021, a staff survey was sent out to all staff members, both classified and certificated. The survey included the potential LCAP goals that were developed from previous feedback and an opportunity for staff members to reflect on if the goal was appropriate for our school and feedback of needs of the school.

On January 19th, 2022, we held a virtual meeting with our English Learner Parents. Parents met with staff members, including our Assistant Director of Multilingual Populations and discussed potential LCAP goals and how they felt they were appropriate for our school. Feedback and interaction were encouraged and discussion amongst parents and staff members occurred. Parents discussed how much they enjoyed the virtual intervention classes.

On January 25th, 2022, two Parent Community Groups were held at 10am and 2pm via virtual setting. Parents met with Regional Directors to discuss potential LCAP goals and how they felt they were appropriate for our school. Feedback and interaction were encouraged and discussion amongst parents and staff members occurred.

On January 28th, 2022, Staff met in regional teams to discuss the themes from the survey results from all educational partners to help narrow down goals and identify actions.

On May 12, 2022, a public hearing was held at our May board meeting and was attended by board members, staff, parents, and students. The 2022-23 LCAP draft was presented and time was allowed for educational partner feedback.

On June 7th, 2022, Staff met with Los Angeles County Charter SELPA to review the goals. The SELPA inquired about the adopted curriculum that the Special Education Department was utilizing within their classes. It was recommended to consider embedding within a current goal or developing an additional goal to address the disproportionality of African-American students who are identified with a specific learning disability.

## A summary of the feedback provided by specific educational partners.

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

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

**Parents:** The majority of parents' feedback strongly agreed that their students were provided all of the materials and learning tools necessary to establish a well-rounded education for their children. They believe that GMCS has effectively prepared their children for the next grade level. Parents also felt they were supported in engagement opportunities, intervention services, and their high school students were for a variety of college/career paths. Parent input suggests that they would like more in person opportunities, educational field trips, more elective options including arts/music/foreign language, sports, science lab/experiment groups, advanced classes, more guidance on understanding state standards and increased resources, and understanding ordering guidelines.

**EL Community:** 100% of the families that completed the survey were satisfied with our multilingual departments efforts. We have learned that less than 50% of our EL community are utilizing our multilingual intervention opportunities. Of those that participated in feedback, there is a significant interest in more social opportunities, streamlined communication, and more virtual intervention opportunities.

**Staff:** Themes revolving around staff educational partner feedback include professional development on universal curriculum and aligning state standards, curriculum options, and interventions. Many felt narrowing down our state standardized curriculum options would help student achievement. Staff would like to see more in person staff meetings, but feel connected to the school through our monthly virtual regional meetings. They would like to see quarterly whole staff meetings, community volunteer opportunities, and collaboration opportunities.

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

As a result of educational partner input, Granite Mountain is working to incorporate new departments such as a comprehensive High School department to provide more tiered student support to students in grades 9-12, an Athletic department to provide intramural sports within the school and CIF opportunities, and a Digital Learning department that will provide an extra layer of support in our adopted curriculum options and more CTE curriculum and programs. Additionally we will develop a Social Emotional Learning and Special Populations department that will focus on student wellness and crisis support, and a Positive School Culture department that will focus on diversity awareness and positive school culture among students and staff.

We also are seeking to grow and refine established departments such as our Multilingual department to enhance EL student achievement and community engagement, our Professional Development and Training department to meet the professional needs of our staff, and our Community Engagement department to actively engage our families in outdoor activities and field trips. We desire to continue to expand and offer our amazing virtual opportunities to all our students TK-12 through our Plugged In! live online curriculum and our Student Life clubs and elective classes. Lastly, we are continuing our efforts in streamlining our accessibility and increasing our attendance in our academic intervention opportunities to fill learning gaps in all students.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed in the subject areas & for the pupils they are teaching	100%	100%			100%
Every student has access to standards aligned instructional materials.	100%	100%			100%
Facilities are maintained and in good repair	100%	100%			100%
Implementation and sustainability of academic content standards, as measured by the Local Indicator Rubric on the California Accountability Dashboard	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	100%			100%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services developed provided to individuals with exceptional needs	100%	100%			100%
Student Access to Broad Course of Study (i.e., Spanish, Art, Physical Education)	100%	100%			100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.01	Lucerne Facility Repairs	Our Lucerne Valley facilities are used to assess students, house curriculum, records, and print shop. Regular maintenance is provided yearly.	\$5000	N
1.02	Office lease	Our office provides a location for in-person professional development for teachers, houses our technology department, and is our main hub for shipping and receiving.	\$116, 761	N
1.03	Universal Curriculum	<p>All Granite Mountain students have access to the following curriculum:</p> <p>Reading Eggs</p> <p>Math Seeds/Mathletics</p> <p>Study Island</p> <p>BrainPop</p> <p>IXL</p> <p>Savvas Digital</p> <p>Typing.com</p>	\$427,988.88	Y
1.04	Adopted Curriculum	Granite Mountain pre-purchased curriculum that has been researched and determined as being solid academic options to meet students learning modalities for textbook, online, or virtual-live instruction. These options include textbook Saavas, online Acellus, online Edgenuity, and our own Granite Mountain live online, Plugged In!, program is using McGraw Hill. Our special education department utilizes Savvas to service our special education pupils.	\$300,000	N



1.05	Professional Development on Curriculum	Granite Mountain provides their staff with professional development opportunities to learn more about universal and adopted curriculum by curriculum vendors and our curriculum team. This professional development focuses on familiarizing the teachers with the curriculum to best suit individual student learning needs and filling learning gaps. (**Total funds are reflected in Action 1.04)	**	N
1.06	Staff Supported Technology	In order to meet the needs of virtual teaching, professional development, staff meetings, and intervention classes, GMCS provides staff various technology support such as computers, zoom accounts, docucams, and supportive technology.	\$80,000	N
1.07	Student Technology	Every student, including English Learners, Foster Youth, and Low SES students have access to technology devices and software that will meet their academic and safety needs. Hot Spots are provided to our Low SES students who are without internet. GMCS contracts with Charter Tech Services. Charter Tech Services provides helpdesk to both staff and students, monitors, procures, and maintains all technology needs school-wide including our unduplicated students. Our devices include laptops, tablets, hotspots, printers, headphones, and computer mice.	\$425,000	Y
1.08	Certificated staffing: Administrators and Teachers	Our certificated staff members are teachers and administrators that run a full, comprehensive, programmatic school that meets the needs of our diverse students and families.	\$17,073,703	N
1.09	Classified Staffing	GMCS employs classified staff members that provide support in human resources, records, ordering, office management, logistics, paraprofessionals and business services.	\$3,158,659	N
1.10	Renaissance Suite	Our Renaissance Suite contract meets the needs of our students in many ways. STAR 360 is our local assessment program that we use as a benchmark platform to assess students three times a year to measure academic growth and determine intervention needs and qualifying students. It also includes Freckle Math and ELA used for Tier 1 Intervention, MyOn Reader which provides library books and news articles to students, Accelerated Reader which provides comprehension assessment on reading books for students, and professional development to GMCS teachers through Renaissance to best utilize the suite.	\$106,954.55	N
1.11	Instructional Services	GMCS contracts with community vendors for instructional services that tie to the twelve academic standards including VAPA, ELA, Math, Science, CTE, Foreign Language and more. This allows for GMCS students to personalize learning while catering to their academic and career interests.	\$3,600,000	N
1.12	Student Life Clubs and Electives Staff	GMCS provides a robust set of virtual clubs and electives to provide a broad course of study to students. These classes are provided by stipended staff that are passionate and knowledgeable in various academic content areas including visual art, STEM, elementary literature, ASB, community service, and beyond. It is our desire to broaden the learning experience in Granite Mountain students.	\$503,510	N

1.13	Assessment	As a non-classroom-based school, we rent locations for our SBAC and PFT assessments every year in the various regions we serve to allow for in person testing of our students. We also provide materials and resources to allow for an effective testing environment for staff and students.	\$12,000	N
1.14	Additional Instructional Curriculum	In addition to our universal curriculum and adopted curriculum, we provide opportunities for teachers to assign additional academic curriculum to students to individualize their academic plan and cater to their learning styles and learning needs.	\$1,572,011	N
1.15	Instructional Materials and Supplies	To enhance individualized learning in providing opportunities for our students in all twelve academic content areas, GMCS provides materials and supplies to all students to ensure a broad course of study for all students.	\$1,150,000	N

## Goal Analysis for [2021-22]

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

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

All actions for Goal 1 were fully implemented as planned with the exception of action 1.13 assessments. This action was modified due to the CDE allowing virtual testing. We reduced the number of rental facilities for assessments.

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

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

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

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

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

In reflection of this past year, we have added two actions to capture our total spent on additional instructional curriculum and materials and supplies. This will be another action that will be measured by providing access to standards aligned instructional materials in addition to our adopted curriculum, and also aid in implementation and sustainability of academic content standards.

# Goal

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

An explanation of why the LEA has developed this goal.

All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments and course grades.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment (TK-2): Renaissance STAR 360 At/Above Benchmark English/Language Arts	68% All Students 36% Hispanic 62% African American 63% SED	86% All Students 83% Hispanic 60% African American 64% SED			85% All Students 85% Hispanic 75% African American 60% SED
Local Assessment: Renaissance STAR 360 At/Above Benchmark English/Language Arts <ul style="list-style-type: none"> <li>3rd-5th</li> <li>6th-8th</li> </ul>	69% All Students 37% Hispanic 62% African American 63% SED	<b>STAR Results 3rd-5th</b> 70% All Students 67% Hispanic 60% African Amer. 42% SED <b>STAR Results 6th-8th</b> 61% All Students 54% Hispanic 49% African Amer. 27% SED			70% All Students 70% Hispanic 65% African American 40% SED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Meets/Exceeds English/Language Arts <ul style="list-style-type: none"> <li>3rd-5th</li> <li>6th-8th</li> </ul>	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022  <b>20/21 SBAC Results 3rd-5th</b> 25.8% All Students 34.4% Hispanic 33 %African Amer. 30% SED <b>20/21 SBAC Results 6th-8th</b> 45.7% All Students 46% Hispanic 39.5 % African Amer. 16.6% SED			50% All Students 45% Hispanic 45% African American 45% SED
Local Assessment (9-11): Renaissance STAR 360 At/Above Benchmark English/Language Arts	69% All Students 37% Hispanic 62% African American 63% SED	59% All Students 59% Hispanic 65% African Amer. 33% SED			60% All Students 55% Hispanic 60% African American 40% SED
SBAC Grade 11 Meets/Exceeds English/Language Arts	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Results 11th</b> 59% All Students 56 % Hispanic 71% African Amer. 15% SED			60% All Students 60% Hispanic 75% African American 20% SED

# Actions

Action #	Title	Description	Total Funds	Contributing
2.01	Student Achievement Professional Development - ELA	GMCS places focus on professionally developing our teachers to analyze assessment data, recognize learning gaps, and utilizing tier 1 and 2 supports in English Language Arts to increase student achievement. In addition, we plan to provide dedicated professional development to our assessment team, student support team and select administration team, in order to adequately support our teachers in meeting the academic needs of our students in the area of ELA.	\$6000	N
2.02	ELA Intervention Curriculum	Intervention Coordinators provide weekly instruction in reading and writing as tier 2 support to our students in need of intervention based on their local benchmark scores, SBAC and daily assignments. Evidence Based materials and resources in ELA are used to meet the learning needs of students that are involved in the Student Study Team process.	\$5000	Y
2.03	Tutoring Services - ELA	GMCS provides ELA tutoring support through paraprofessional staffing. Our paraprofessionals assist in our intervention and Plugged In! departments assisting students in 1:1 and group settings. This extra layer of support allows our EL, FY, and Low SES students to have access to additional staffing to fill gaps according to their academic needs. We also provide access to ELA tutoring services through our contracted educational consultants.	\$88,000	Y
2.04	Freckle Reading & Learning Ally	GMCS utilizes online platforms such as Freckle Reading and Learning Ally to support students in closing learning gaps and increasing student achievement on local and statewide assessments in ELA.	\$2500	N
2.05	ELA Intervention Staffing	GMCS provides virtual direct instruction through our intervention coordinators in the areas of reading and writing. This contributes toward our EL, FY, and Low SES community to have a system in place to provide tier 2 direct instruction to fill learning gaps and individualized academic needs. Our coordinators also assist our RFEP EL students maintain academic growth after reclassifying	\$375,000	Y

## Goal Analysis for [2021-22]

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

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

All actions for Goal 2 were fully implemented as planned. When disaggregating our assessment data in our metrics, it has caused us to continue to refine our strategies in increasing our ELA assessment scores in SBAC and STAR 360. Continued focus on implementing our Tier 1 and Tier 2 intervention strategies and targeted instruction will help fill learning gaps and increase our metric data toward our desired outcome in 23-24.

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

Our estimated actual expenditures were 39% over our budgeted expenditures for the 21-22 school year. This was due to the increase in STRS and benefit contribution that was not accounted for in the budgeted expenditures in staffing that provides ELA intervention services.

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

Considering that Granite Mountain did not have baseline data due to the pandemic and SBAC being canceled in the 19-20 school year, we can effectively use our 20-21 SBAC data as our baseline. When looking at our desired outcome for 23-24, we can see in our metrics that we are growing toward meeting this with targeted effort of Tier 1 and Tier 2 ELA intervention services for our students.

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

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

## Goal

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

An explanation of why the LEA has developed this goal.

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

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment (TK-2): Renaissance STAR 360 At/Above Benchmark Mathematics	68% All Students 36% Hispanic 58% African American 64% SED	81% All Students 77% Hispanic 61% African American 67% SED			90% All Students 85% Hispanic 70% African American 90% SED
Local Assessment: Renaissance STAR 360 At/Above Benchmark Mathematics <ul style="list-style-type: none"> <li>3rd-5th</li> <li>6th-8th</li> </ul>	68% All Students 36% Hispanic 58% African American 64% SED	<b>STAR Results 3rd-5th</b> 67% All Students 64% Hispanic 49%African Amer. 36% SED <b>STAR Results 6th-8th</b> 60% All Students 52% Hispanic 38% African Amer. 27% SED			70% All Students 65% Hispanic 50% African American 40% SED
SBAC Meets/Exceeds Mathematics: <ul style="list-style-type: none"> <li>3rd-5th</li> <li>6th-8th</li> </ul>	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022  <b>20/21 SBAC Results 3rd-5th</b> 27% All Students 11.5% Hispanic 12.2% African Amer. 16% SED  <b>20/21 SBAC Results 6th-8th</b> 18% All Students 10% Hispanic 24% African Amer. 4% SED			30% All Students 20% Hispanic 25% African American 20% SED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment (9-11): Renaissance STAR 360 At/Above Benchmark Mathematics	68% All Students 36% Hispanic 58% African American 64% SED	65% All Students 56% Hispanic 75% African American 34% SED			60% All Students 55% Hispanic 70% African American 30% SED
SBAC Grade 11 Meets/Exceeds Mathematics	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Results 11th</b> 21% All Students 18% Hispanic 0% African Amer. 0 % SED			30% All Students 20% Hispanic 20% African American 15% SED
CAST Grades 5, 8, 11 Meets/Exceeds	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Results</b> 30% All Students 26% Hispanic 18%African Amer. 33% SED			35% All Students 30% Hispanic 20% African American 40% SED



# Actions

Action #	Title	Description	Total Funds	Contributing
3.01	Student Achievement Professional Development - Mathematics	GMCS places focus on professionally developing our teachers to analyze assessment data, recognize learning gaps, and utilizing tier 1 and 2 supports in Mathematics to increase student achievement. In addition, we plan to provide dedicated assessment professional development to our assessment team, in order to adequately train our staff on data analysis and latest developments and trends. Professional development, specifically in math, is also intended to be focused on to increase our math achievement scores.	\$4000	N
3.02	Intervention Curriculum Math	Intervention Coordinators provide weekly instruction in Math as tier 2 support to our students in need of intervention based on their local benchmark scores and daily assignments. Evidence Based materials and resources in math are used to meet the learning needs of students that are involved in the Student Study Team process.	\$800	Y
3.03	Tutoring Services - Math	GMCS provides Math tutoring support through paraprofessional staffing. Our paraprofessionals assist in our intervention and Plugged In! departments assisting students in 1:1 and group settings. This extra layer of support allows our EL, FY, and Low SES students to have access to additional staffing to fill gaps according to their academic needs. We will also provide access to Math tutoring services through our contracted educational consultants.	\$88,000	Y
3.04	Math Intervention Staffing	GMCS provides virtual direct instruction through our intervention coordinators in the area of Math. This contributes toward our EL, FY, and Low SES community to have a system in place to provide tier 2 direct instruction to fill learning gaps and individualized academic needs.	\$123,846	Y
3.05	Freckle Math	GMCS utilizes online platforms such as Freckle Math to support students in closing learning gaps and increasing student achievement on local and statewide assessments in Math. (**Total funds are reflected in Action 1.10)	**	N
3.06	Science Resources	Science instructional materials and resources will be offered through virtual clubs and classes within our Student Life department to enhance learning through hands-on approaches. (**Total funds are reflected in Action 1.14)	**	N

# Goal Analysis for [2021-22]

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

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

All actions for Goal 3 were fully implemented as planned. When disaggregating our assessment data in our metrics, it has caused us to continue to refine our strategies in increasing our Math assessment scores in SBAC and STAR 360. Continued focus on implementing our Tier 1 and Tier 2 intervention strategies and targeted instruction, will help fill learning gaps and increase our metric data toward our desired outcome in 23-24.

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

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

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

Considering that Granite Mountain did not have baseline data due to the pandemic and SBAC being canceled in the 19-20 school year, we can effectively use our 20-21 SBAC data as our baseline. When looking at our desired outcome for 23-24, we can see in our metrics that we are growing toward meeting this with targeted effort of Tier 1 and Tier 2 Math intervention services for our students.

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

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

## Goal

Goal #	Description
Goal 4	<p>In response to the COVID-19 crisis, we saw the need to focus on our students' and staffs' social/emotional well-being and development. Through our educational partner feedback, we also recognized the need to provide community opportunities for our students and parents to engage and collaborate as a Granite Mountain family. We also see the need to establish transparency through increased communication between staff and all educational partners.</p> <p>[State Priorities Addressed: 3 Parental Involvement, 5 Pupil Engagement, 6 School Climate, 7 Course of Study].</p>

An explanation of why the LEA has developed this goal.

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

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement in Decision Making through Parent Advisory Committee including ELAC	Parent Advisory Committee formed in 2020-21	4 Parent Community Group Meetings (1 Quarterly) 5 ELAC meetings			Conduct minimum of 4 Parent Advisory Committee Meetings
Attendance Rates	99.93%	99.87%			99%
Chronic Absenteeism Rate	0%	0%			<2%
Middle School Dropout Rate	0%	0%			<2%
High School Dropout Rate	0%	0%			<2%
Suspension Rate	0%	0%			<2%
Expulsion Rate	0%	0%			<2%
Student Surveys	15% student survey responses (3rd - 12th gr)	18%			20% student survey responses
Parent Surveys	34% parent survey responses	17%			40% parent survey responses
Staff Surveys	49% staff survey responses	70%			55% staff survey responses
Programs and services developed and provided to unduplicated students	100%	100%			100%

# Actions

Action #	Title	Description	Total Funds	Contributing
4.01	Community Events	GMCS hosts monthly and yearly community events for students, families, and staff to participate in. The focus is to provide community engagement with an emphasis on educational learning.	\$7500	N
4.02	Communication	Communication amongst staff and parents is prioritized by using a variety of modalities to provide the most current information. Utilizing our website with the most updated FAQs, policies, and program descriptions allows incoming and current families easy access to school updates. Other communication means include scheduling programs, phone services, and shipping materials.	\$200,000	N
4.03	Crisis and Student Wellness Educational Consultants	Granite Mountain contracts with additional educational consultants to provide general education 1:1 behavioral services and group student wellness classes to students in crisis and tier 1 speech intervention support.	\$30,000	Y
4.04	Field Trips	GMCS offers a wide variety of field trips to students to engage and increase student engagement through hands-on learning and experiences.	\$250,000	N
4.05	Parent Workshops	Parent workshops are provided to families to engage parents and increase understanding in curriculum, events, programs, assessment, and intervention through GMCS staff. (**Total funds are reflected in Action 1.08)	**	N
4.06	Crisis/Foster Youth/Homeless Professional Development	Professional development with guest speakers provides GMCS staff with insight and understanding into critical areas of need for our students experiencing homelessness, foster youth, and crisis. This action will also include providing professional development opportunities for our student wellness department leadership.	\$6000	Y
4.07	Crisis and Wellness Staffing	In the aftermath of the pandemic, GMCS has recognized an increased need to assist our families that are struggling emotionally and behaviorally. Our Social Emotional Learning and Special Populations department was developed with the intention of helping our low SES families that were experiencing crisis and providing services, resources, and emotional support during difficult times. Through the department we are supporting students' school wide as well with their crisis needs.	\$566,444	Y

4.08	Wellness Class Curriculum	GMCS provides weekly wellness class opportunities for students in the TK-12th grade. These students are led by a Social Emotional Intervention Teacher that focuses on various activities that increase social emotional skills and awareness. Materials and resources are provided for the students that attend classes. Students are identified through our Student Study Team process, Crisis department, or through HST referral.	\$4000	Y
4.09	Athletics and Fitness staffing	Through our educational partner feedback, we have discovered the need to provide more fitness opportunities to our students. These opportunities will focus on overall fitness, intramural sports, and competitive sports. We understand that this will be a foundational experience in fitness and sports for many students, and our desire is to educate the whole child in these areas.	\$152,321.00	N

## Goal Analysis for [2021-22]

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

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

All actions for Goal 4 were fully implemented as planned. We continue to see the need to promote community engagement as well as focusing on providing Social Emotional Learning classes and providing designated support for our students in crisis.

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

Our estimated actual expenditures in this goal was 20% below our budgeted expenditures. This is due to less revenue being spent on field trips than anticipated. As the COVID 19 pandemic has progressed in the 21-22 school year, it has caused various venues to not be as accessible to our students as in previous years. This was difficult to anticipate with the constant changes in county guidelines. We were able to put the unused revenue toward the overage in goal 3 in staffing for our intervention team.

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

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

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

In reflection of this past year and in response to our education partner, we have added two actions to this goal. One action is to provide a wellness curriculum to students that engage in our wellness group classes that focus on various SEL components. The second action is adding staffing to a new Athletic and Fitness department. Through educational partner feedback, we have discovered the need to create a department that allows opportunities for all Granite Mountain students to engage in focused activities through sports and fitness. This will be

another action that will be measured through student, parent and staff surveys, as well as helping in attendance, absenteeism, and drop out rates.

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

An explanation of why the LEA has developed this goal.

We recognize that our student population is diverse with a variety of post-secondary goals. We would like to partner with our students to achieve these goals through various College and Career offerings to maximize our graduation rate

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	88.5% - 20/21 school year			98%
Students enrolled in AG Core classes	95% in AG core classes	97% - 21/22 school year			98% in AG core classes
Graduates meeting CSU/UC requirements	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	15.3% - 20/21 school year			40%
11th grade students participating in EAP were "Prepared" for College/Career (EAP ELA & Math)	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Results</b> ELA: 56% Math: 25%			40%
Students who pass an AP exam with score of 3 or better	1 student (19-20 data)	21-22 AP results will be available in August 2022 1 student - 20/21 school year			3 students
Students who engage in concurrent enrollment	85 students	100 students- 21/22 school year			90 students

# Actions

Action #	Title	Description	Total Funds	Contributing
5.01	College and Career	Granite Mountain seeks to professionally develop our high school leadership team and teachers in college and career opportunities for our students. In addition to professional development, we plan to increase opportunities for college fairs and career exploration. Increase the number of courses offered and completed that are: 1) college credit eligible; 2) a-g approved; or 3) Advanced Placement (AP).	\$7000	N
5.02	High School Support Staffing	In an effort to personalize successful graduation paths for every high school student, we have designed our High School Support department in a Multi Tiered System of Support model. We have received an influx of transfer students to our school that are credit deficient and in danger of not graduating in four years with a significant percentage of low ses students that are included as credit deficient. Incorporation of the MTSS model will provide support for teachers and students to improve student achievement, our 4-year graduation cohort, and decrease dropout rates. GMCS has dedicated staffing to the success of this program and the success of our students struggling to meet our graduation credit threshold.	\$594,960	Y
5.03	CTE Engagement	GMCS recognizes the need to develop a CTE department to provide increased access and awareness of Career Technical Education to our students. Through this department we plan to increase CTE pathways offered, which will include partnerships with vendors and community colleges. This department will also facilitate staff development on College Career Indicators and exploration of ways to integrate CTE Pathways. Through educational partner feedback, we see the need to develop this as a full department to provide vocational expertise and knowledge for our unduplicated students to learn trade and have career success.	\$152,801.78	N

## Goal Analysis for [2021-22]

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

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

All actions for Goal 5 were fully implemented as planned. We continue to see the need to develop our high school department and professionally develop our teachers and administration in college and career options for Granite Mountain students.

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

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

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

All actions for Goal 5 were effective and necessary to provide a diverse set of options for our high school students to excel post graduation in their college and career goals. These actions were successful in increasing our metrics to be on target to meet our desired outcome in 23-24.

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.

In reflection of this past year, we feel our planned goals, metrics, and desired outcomes for this goal are appropriate. To help increase our data in our metrics, we are further developing a high school department that incorporates a multi-tiered system of support to capture the individual needs of all high school students to help with academic success, graduation rate, and provide college and career readiness.

Goal

Goal #	Description
Goal 6	We saw our increasing English Learner population and determined there was a need to serve this subgroup through increased parent engagement opportunities, targeted assessment, and intervention. Our goal is to increase EL achievement through these means.  [State Priorities Addressed: 2 State Standards, 4 Pupil Achievement, 7 Course Access].

An explanation of why the LEA has developed this goal.

To increase EL student achievement through assessment and intervention.

Measuring and Reporting Results



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	17.3% reclassified 19/20 school year	11.62% reclassified 20/21 school year			>20% Reclassification
ELPAC: English Learner Progress Indicator - Well Developed	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	16.27% Well Developed - 20/21 school year			50% making progress towards English language proficiency
SBAC Meets/Exceeds English/Language Arts - EL 3rd-8th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Result</b> 11% All 3rd-8th EL students			25% Met/Exceeded
SBAC Meets/Exceeds English/Language Arts - EL 11th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Result</b> 0% -11th EL students			25% Met/Exceeded
SBAC Meets/Exceeds Mathematics - EL 3rd-8th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Result</b> 17% - All 3rd-8th EL students			25% Met/Exceeded
SBAC Meets/Exceeds Mathematics - EL 11th	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Result</b> 0%- 11th EL students			25% Met/Exceeded
CAST - EL 5th, 8th, HS	N/A - Granite Mountain's first CA Dashboard data will be published in 21-22	21-22 SBAC Results will be available in August 2022 <b>20/21 SBAC Result</b> 10%- Standards Exceeded 20%- Standards Met 58% Standard Nearly Met 12%- Standards Not Met			25% Met/Exceeded 40% Nearly 35% Not Met

# Actions

Action #	Title	Description	Total Funds	Contributing
6.01	Translation Services	GMCS ensures communication is accessible to all families including English Learners. Translation services are used to translate text and materials into Spanish.	\$5000	Y
6.02	EL Curriculum	Evidence based ELD curriculum is used for comprehensive academic instruction and intervention classes. All GMCS EL students have access to BrainPop ELL.	\$6000	Y
6.03	Multilingual PD	Granite Mountain invests in professional development opportunities for our multilingual staff to be trained in providing effective instruction and developing community amongst our EL families. We also offer professional development with Guest speakers and outside vendors to our staff with insight and understanding into critical areas of need for our EL students.	\$2000	Y
6.04	Multilingual Staffing	Granite Mountain's English Learner community is increasing in our second year of operation. We realized the need to establish an entire department to meet the needs of our EL students and parents in community and academics. Our staffing is dedicated to assessing, providing intervention, monitoring RFEP, and engaging the families in community events.	\$370,000	Y

## Goal Analysis for [2021-22]

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

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

All actions for Goal 6 were fully implemented as planned with the exception of action 6.04 "ELPAC testing materials". This action was not implemented due to the CDE offering the materials for free to our school.

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

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

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

Considering that Granite Mountain did not have baseline data due to the pandemic and SBAC being canceled in the 19-20 school year, we can effectively use our 20-21 SBAC data as our baseline for this goal. When looking at our desired outcome for 23-24, we can see in our year one metrics that we are growing toward meeting this with targeted effort of increasing our EL achievement through intervention.

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.

In reflection of our current actions implemented in this past year, we have determined to eliminate the previous action 6.04 “ELPAC Testing Materials.” This action was not implemented due to the materials being provided for free by the CDE, which makes the action unnecessary. All other goals, metrics and desired outcomes are appropriate and fit with our school’s plan to implement a solid EL department that provides targeted intervention, ELD curriculum, professional development to staff, and accessibility to families.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,010,632.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.31%	0%	\$0.00	9.31%

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.

After assessing the needs, conditions, and circumstances of our low socioeconomic students, we have learned that the need for 1:1 devices is instrumental in accessing curriculum, assessments, and intervention. It is necessary to increase student achievement and accessibility to standards aligned materials, however, many of our low economic students do not have access to personal devices and technology necessities. In addition to not having readily accessible technology, we have observed that EL and Low SES families needed streamlined standards-based curriculum options that were easily accessible and provided in a format that scaffolded to meet their educational needs. Being a non-classroom-based school, with student-centered curriculum choice, Granite Mountain realizes that our many curriculum options can be overwhelming to our unduplicated students. We felt it was beneficial to our Low SES and EL families to have access available on their school provided technology devices to our universal curriculum that is a bundle of online, standards-based curriculum subscriptions. Through a needs assessment, we also discovered that 52% of socioeconomic students did not meet or exceed standards in our local benchmark assessments in math and 57% in ELA, and 70% did not meet standards in SBAC. Additionally, 18% of our high school students are credit deficient and at risk for not graduating in their four year cohort. Lastly, assessing the needs, conditions, and circumstances of our low socioeconomic students, we have seen an increased need for behavioral support for our homeless and families in crisis.

In order to address the conditions of our low socioeconomic students and English Learners, and provide accessibility to standards-aligned materials, we have implemented the availability of 1:1 technology devices to alleviate the financial burden that comes with online learning and curriculum access as noted in Goal 1, Action 1.07. In addition to providing technology devices, we also implemented the use of our Universal Curriculum, which is an online bundle subscription package that is easy to use, standards aligned curriculum. These simplified options alleviate the stress of the many curriculum choices that are offered to our students and are hand selected with our low ses and EL students in mind. This is noted in Goal 1, Action 1.03 After analyzing our benchmark data and discovering 52% in local benchmark math data and 57% ELA data and 70% in SBAC data of our low ses students were scoring below standards, we put a comprehensive plan in action to provide Math and ELA tutoring through educational consultants and also targeted tutoring with direct virtual instruction with our ELA and Math intervention coordinators. We have also increased these services to include in person and virtual tutoring with paraprofessionals in reading and math. Using Evidence based curriculum and data driven techniques, our intervention staff are seeking to provide accessible tutoring to help our low ses students increase their assessment scores, fill learning gaps, and drive academic success as noted in Goal 2, Action 2.02, 2.03, 2.05, and Goal 3, Action 3.02, 3.03, 3.04. With 4% of our low socioeconomic students' credit deficient and at risk of not graduating, we recognized the need to expand and revitalize our high school department to rectify this concern and increase graduation rates amongst these unduplicated students. We are staffing and

implementing a high school department that is designed to focus on utilizing a multi-tiered system of support that individualizes our high school students' four year plans and personalized curriculum and college and career tracks to ensure student success and decrease credit deficiency. In addition to developing accessible curriculum, frequent meetings, and additional staff to provide oversight and encouragement to these students, we also plan to provide leadership staff that will provide professional development to train our teachers in providing support to our students to be college and career ready as noted in Goal 5, Action 5.02. In order to address the conditions of behavioral support needs for homeless/low socioeconomic families in crisis, we are growing our Crisis and Student Wellness department, to provide these families with caring and nurturing staff members that seek to provide emotional development and practical resources to help students and families. Within this department we have staff that monitors crisis surveys that indicate when a family is in need, we staff a social worker that provides wellness curriculum and classes to students to learn healthy habits, and we contract with a behavioral vendor to provide 1:1 and group behavioral support that is identified as a need during the SST process. We are also providing professional development to our staff to understand and be equipped to meet the educational, social, and emotional needs of our homeless students and families in crisis as noted in Goal 4, Actions 4.03, 4.06, 4.07, 4.08.

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

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

Granite Mountain will be increasing and improving our services directed toward our English Learners and Low Socioeconomic students by 9.31%. GMCS plans to increase and improve services for our English learners by increasing the functions and implementation of our EL intervention and curriculum provision by our Multilingual Department. We plan to improve our services by meeting with every English learner family and developing a goal plan that includes reflection on ELPAC scores, curriculum review, an intervention plan, and goal setting for reclassification. By continuing to grow and refine this department through staffing of utilizing paraprofessionals to offer EL tutoring, Granite Mountain is increasing services to our English Learners. By meeting with each family individually, this will improve services by assessing the needs of our EL students personally, and establishing goals to be successful in intervention, statewide assessments, and reclassification. This will also increase services because it will allow us to personally set a plan for each student which will increase family engagement and student participation in our programs and services.

Granite Mountain seeks to increase and improve services to our low-income students by seeking out student technology needs and accessibility and professionally developing our staff on crisis and student achievement analysis/intervention. By ensuring that all low-income students have 1:1 devices and internet access, we will improve our student's access to standards aligned materials and allow for virtual intervention classes and tutoring to improve student achievement. We are also implementing a new high school department that will focus on decreasing our credit deficient high school students through a multi-tiered system of support provided by staff members, which will increase services for our low socioeconomic students. We will improve services by developing curriculum that will help our low ses students feel successful, boost credits, and graduate on time. We will also be providing increased frequency in meetings with struggling students to keep them on track toward graduation. These measures will also increase services for low-income students because our staff will be more aware of how to adequately identify and support our low-income students that are struggling academically, socially, and emotionally.

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	11:3318	Granite Mountain does not have greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	193:3318	Granite Mountain does not have greater than 55 percent

## 2021-2022 Annual Update Table

<b>Totals:</b>	<b>Last Year's Total Planned Expenditures (Total Funds)</b>	<b>Total Estimated Actual Expenditures (Total Funds)</b>
<b>Totals:</b>	\$ 27,374,728.00	\$ 26,006,919.14

<b>Last Year's Goal #</b>	<b>Last Year's Action #</b>	<b>Prior Action/Service Title</b>	<b>Contributed to Increased or Improved Services?</b>	<b>Last Year's Planned Expenditures (Total Funds)</b>	<b>Estimated Actual Expenditures (Input Total Funds)</b>
1	1	Lucerne Facility Repairs	No	\$ 5,000	\$ 11,234
1	2	Office Lease	No	\$ 116,841	\$ 116,841
1	3	Universal Curriculum	Yes	\$ 276,937	\$ 176,890
1	4	Adopted Curriculum	No	\$ 234,232	\$ 359,074
1	5	Professional Development on Curriculum	No	\$ -	\$ -
1	6	Staff Supported Technology	No	\$ 117,200	\$ 128,054
1	7	Student Technology	Yes	\$ 732,285	\$ 777,000
1	8	Certificated Staffing: Administrators and Teachers	No	\$ 16,897,971	\$ 15,690,065
1	9	Classified Staffing	No	\$ 2,760,604	\$ 2,538,904
1	10	Renaissance Suite	No	\$ 105,398	\$ 105,398
1	11	Instructional Services	No	\$ 3,700,000	\$ 3,722,635
1	12	Student Life Club Electives	No	\$ 85,000	\$ 170,277
1	13	Assessment	No	\$ 13,500	\$ 1,216
2	1	Student Achievement Professional Development	No	\$ -	\$ -
2	2	ELA Intervention Curriculum	Yes	\$ 3,506	\$ 4,457
2	3	Tutoring Services - ELA	Yes	\$ 1,000	\$ 1,080
2	4	Freckle Reading & Learning Ally	No	\$ 2,500	\$ -
2	5	ELA Intervention Staffing	Yes	\$ 263,279	\$ 371,583
3	1	Student Achievement Professional Development - Mathematics	No	\$ -	\$ -

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)
3	2	Intervention Curriculum Math	Yes	\$ 1,794	\$ 1,763
3	3	Tutoring Services - Math	Yes	\$ 1,000	\$ 1,375
3	4	Math Intervention Staffing	Yes	\$ 122,957	\$ 123,846
3	5	Freckle Math	No	\$ -	\$ -
3	6	Science Resources	No	\$ 1,000	\$ 1,724
4	1	Community Events	No	\$ 5,000	\$ 6,500
4	2	Communication	No	\$ 246,600	\$ 246,600
4	3	Crisis and Student Wellness	Yes	\$ 130,000	\$ 167,680
4	4	Field Trips	No	\$ 350,000	\$ 62,255
4	5	Parent Workshops	No	\$ -	\$ -
4	6	Crisis/Foster Youth/Homeless Professional Development and resources	Yes	\$ 1,000	\$ 2,587
4	7	Crisis Staffing	Yes	\$ 232,314	\$ 227,682
5	1	College and Career	No	\$ 2,000	\$ 5,359
5	2	Student Success Professional Development and Consultation	Yes	\$ 9,000	\$ 9,648
5	3	Student Success Staffing	Yes	\$ 580,894	\$ 603,552
5	4	CTE Engagement	No	\$ -	\$ -
6	1	Translation Services	Yes	\$ 2,500	\$ 2,900
6	2	EL Curriculum	Yes	\$ 7,188	\$ 956
6	3	Multilingual PD	Yes	\$ 1,000	\$ 1,290
6	4	ELPAC testing materials	Yes	\$ 200	\$ -
6	5	Multilingual Staffing	Yes	\$ 365,028	\$ 366,494



## 2021-2022 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 2,738,360	\$ 2,731,882	\$ 2,840,413	\$ (108,531)	0.00%	0.00%	0% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Lucerne Facility Repairs	No	\$ -	\$ -	0%	0%
1	2	Office Lease	No	\$ -	\$ -	0%	0%
1	3	Universal Curriculum	Yes	\$ 276,937	\$ 176,890.00	0%	0%
1	4	Adopted Curriculum	No	\$ -	\$ -	0%	0%
1	5	Professional Development on Curriculum	No	\$ -	\$ -	0%	0%
1	6	Staff Supported Technology	No	\$ -	\$ -	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	7	Student Technology	Yes	\$ 732,285	\$ 777,000.00	0%	0%
1	8	Certificated Staffing: Administrators and Teachers	No	\$ -	\$ -	0%	0%
1	9	Classified Staffing	No	\$ -	\$ -	0%	0%
1	10	Renaissance Suite	No	\$ -	\$ -	0%	0%
1	11	Instructional Services	No	\$ -	\$ -	0%	0%
1	12	Student Life Club Electives	No	\$ -	\$ -	0%	0%
1	13	Assessment	No	\$ -	\$ -	0%	0%
2	1	Student Achievement Professional Development	No	\$ -	\$ -	0%	0%
2	2	ELA Intervention Curriculum	Yes	\$ 3,506	\$ 4,457.00	0%	0%
2	3	Tutoring Services - ELA	Yes	\$ 1,000	\$ 1,080.00	0%	0%
2	4	Freckle Reading & Learning Ally	No	\$ -	\$ -	0%	0%
2	5	ELA Intervention Staffing	Yes	\$ 263,279	\$ 371,583.60	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	1	Student Achievement Professional Development - Mathematics	No	\$ -	\$ -	0%	0%
3	2	Intervention Curriculum Math	Yes	\$ 1,794	\$ 1,763.00	0%	0%
3	3	Tutoring Services - Math	Yes	\$ 1,000	\$ 1,003.75	0%	0%
3	4	Math Intervention Staffing	Yes	\$ 122,957	\$ 123,846.00	0%	0%
3	5	Freckle Math	No	\$ -	\$ -	0%	0%
3	6	Science Resources	No	\$ -	\$ -	0%	0%
4	1	Community Events	No	\$ -	\$ -	0%	0%
4	2	Communication	No	\$ -	\$ -	0%	0%
4	3	Crisis and Student Wellness	Yes	\$ 130,000	\$ 167,679.60	0%	0%
4	4	Field Trips	No	\$ -	\$ -	0%	0%
4	5	Parent Workshops	No	\$ -	\$ -	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	6	Crisis/Foster Youth/Homeless Professional Development and resources	Yes	\$ 1,000	\$ 2,587.00	0%	0%
4	7	Crisis Staffing	Yes	\$ 232,314	\$ 227,682.20	0%	0%
5	1	College and Career	No	\$ -	\$ -	0%	0%
5	2	Student Success Professional Development and Consultation	Yes	\$ 9,000	\$ 9,648.00	0%	0%
5	3	Student Success Staffing	Yes	\$ 580,894	\$ 603,552.00	0%	0%
5	4	CTE Engagement	No	\$ -	\$ -	0%	0%
6	1	Translation Services	Yes	\$ 2,500	\$ 2,900.00	0%	0%
6	2	EL Curriculum	Yes	\$ 7,188	\$ 956.11	0%	0%
6	3	Multilingual PD	Yes	\$ 1,000	\$ 1,290.00	0%	0%
6	4	ELPAC testing materials	Yes	\$ 200	\$ -	0%	
6	5	Multilingual Staffing	Yes	\$ 365,028	\$ 366,494.35	0%	0%

## 2021-2022 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)
\$27,374,819	\$ 2,738,360	0.00%	10.00%	\$ 2,840,413	0.00%	10.38%	\$0.00 - No Carryover	0% - No Carryover

## 2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 31,580,484	\$ -	\$ -	\$ -	\$ 31,580,484.33	\$22,068,889	\$ 9,511,596

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Lucerne Facility Repairs		\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
1	2	Office Lease		\$ 116,761	\$ -	\$ -	\$ -	\$ 116,761
1	3	Universal Curriculum	Unduplicated	\$ 427,989	\$ -	\$ -	\$ -	\$ 427,989
1	4	Adopted Curriculum		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
1	5	Professional Development on Curriculum		\$ -	\$ -	\$ -	\$ -	\$ -
1	6	Staff Supported Technology		\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
1	7	Student Technology	Unduplicated	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
1	8	Certificated staffing: Administrators and Teachers		\$ 17,073,703	\$ -	\$ -	\$ -	\$ 17,073,703
1	9	Classified Staffing		\$ 3,158,659	\$ -	\$ -	\$ -	\$ 3,158,659
1	10	Renaissance Suite		\$ 106,955	\$ -	\$ -	\$ -	\$ 106,955
1	11	Instructional Services		\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,600,000
1	12	Student Life Clubs and Electives		\$ 503,510	\$ -	\$ -	\$ -	\$ 503,510
1	13	Assessment		\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
1	14	Additional Instructional Curriculum		\$ 1,572,011	\$ -	\$ -	\$ -	\$ 1,572,011
1	15	Instructional Materials and Supplies		\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,150,000
2	1	Student Achievement Professional Development - ELA		\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
2	2	ELA Intervention Curriculum	Unduplicated	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
2	3	Tutoring Services- ELA	Unduplicated	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
2	4	Freckle Reading & Learning Ally		\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	5	ELA Intervention Staffing	Unduplicated	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
3	1	Student Achievement Professional Development - Mathematics		\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
3	2	Intervention Curriculum Math	Unduplicated	\$ 800	\$ -	\$ -	\$ -	\$ 800
3	3	Tutoring Services- Math	Unduplicated	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
3	4	Math Intervention Staffing	Unduplicated	\$ 123,846	\$ -	\$ -	\$ -	\$ 123,846
3	5	Freckle Math		\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Science Resources		\$ 1,724	\$ -	\$ -	\$ -	\$ 1,724
4	1	Community Events		\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
4	2	Communication		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
4	3	Crisis and Student Wellness Educational Consultants	Unduplicated	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
4	4	Field Trips		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
4	5	Parent Workshops		\$ -	\$ -	\$ -	\$ -	\$ -
4	6	Crisis/Foster Youth/Homeless Professional Development and resources	Unduplicated	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
4	7	Crisis and Wellness Staffing	Unduplicated	\$ 566,444	\$ -	\$ -	\$ -	\$ 566,444
4	8	Wellness Class Curriculum	Unduplicated	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
4	9	Athletics and Fitness		\$ 152,321	\$ -	\$ -	\$ -	\$ 152,321
5	1	College and Career		\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
5	2	High School Support Staffing	Unduplicated	\$ 594,960	\$ -	\$ -	\$ -	\$ 594,960
5	3	CTE Engagement		\$ 152,802	\$ -	\$ -	\$ -	\$ 152,802
6	1	Translation Services	English Learners	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
6	2	EL Curriculum	English Learners	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
6	3	Multilingual PD	English Learners	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
6	4	Multilingual Staffing	English Learners	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000

## 2022-2023 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$32,450,297	\$ 3,012,685	9.28%	0.00%	9.28%	\$ 3,118,039	0.00%	9.61%	<b>Total:</b>	\$ 3,118,039
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ 383,000
								<b>Schoolwide Total:</b>	\$ 2,705,039
Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)	
1	1	Lucerne Facility Repairs	No	Schoolwide		All	\$ -	0.00%	
1	2	Office Lease	No	Schoolwide		All	\$ -	0.00%	
1	3	Universal Curriculum	Yes	Schoolwide	All	All	\$ 427,989	0.00%	



Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	4	Adopted Curriculum	No	Schoolwide		All	\$ -	0.00%
1	5	Professional Development on Curriculum	No	Schoolwide		All	\$ -	0.00%
1	6	Staff Supported Technology	No	Schoolwide		All	\$ -	0.00%
1	7	Student Technology	Yes	Schoolwide	All	All	\$ 425,000	0.00%
1	8	Certificated staffing: Administrators and Teachers	No	Schoolwide		All	\$ -	0.00%
1	9	Classified Staffing	No	Schoolwide		All	\$ -	0.00%
1	10	Renaissance Suite	No	Schoolwide		All	\$ -	0.00%
1	11	Instructional Services	No	Schoolwide		All	\$ -	0.00%
1	12	Student Life Clubs and Electives	No	Schoolwide		All	\$ -	0.00%
1	13	Assessment	No	Schoolwide		All	\$ -	0.00%
1	14	Additional Instructional Curriculum	No	Schoolwide		All	\$ -	0.00%
1	15	Instructional Materials and Supplies	No	Schoolwide		All	\$ -	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	Student Achievement Professional Development - ELA	No	Schoolwide		All	\$ -	0.00%
2	2	ELA Intervention Curriculum	Yes	Schoolwide	All	All	\$ 5,000	0.00%
2	3	Tutoring Services-ELA	Yes	Schoolwide	All	All	\$ 88,000	0.00%
2	4	Freckle Reading & Learning Ally	No	Schoolwide		All	\$ -	0.00%
2	5	ELA Intervention Staffing	Yes	Schoolwide	All	All	\$ 375,000	0.00%
3	1	Student Achievement Professional Development - Mathematics	No	Schoolwide		All	\$ -	0.00%
3	2	Intervention Curriculum Math	Yes	Schoolwide	All	All	\$ 800	0.00%
3	3	Tutoring Services-Math	Yes	Schoolwide	All	All	\$ 88,000	0.00%
3	4	Math Intervention Staffing	Yes	Schoolwide	All	All	\$ 123,846	0.00%
3	5	Freckle Math	No	Schoolwide		All	\$ -	0.00%
3	6	Science Resources	No	Schoolwide		All	\$ -	0.00%
4	1	Community Events	No	Schoolwide		All	\$ -	0.00%

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 (%)
4	2	Communication	No	#REF!		All	\$ -	0.00%
4	3	Crisis and Student Wellness Educational Consultants	Yes	#REF!	All	All	\$ 30,000	0.00%
4	4	Field Trips	No	Schoolwide		All	\$ -	0.00%
4	5	Parent Workshops	No	Schoolwide		All	\$ -	0.00%
4	6	Crisis/Foster Youth/Homeless Professional Development and resources	Yes	Schoolwide	All	All	\$ 6,000	0.00%
4	7	Crisis and Wellness Staffing	Yes	Schoolwide	All	All	\$ 566,444	0.00%
4	8	Wellness Class Curriculum	Yes	Schoolwide	All	All	\$ 4,000	0.00%
4	9	Athletics and Fitness	No	Schoolwide		All	\$ -	0.00%
5	1	College and Career	No	Schoolwide		All	\$ -	0.00%
5	2	High School Support Staffing	Yes	Schoolwide	All	All	\$ 594,960	0.00%
5	3	CTE Engagement	No	Schoolwide		All	\$ -	0.00%
6	1	Translation Services	Yes	Limited	English Learners	All	\$ 5,000	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
6	2	EL Curriculum	Yes	Limited	English Learners	All	\$ 6,000	0.00%
6	3	Multilingual PD	Yes	Limited	English Learners	All	\$ 2,000	0.00%
6	4	Multilingual Staffing	Yes	Limited	English Learners	All	\$ 370,000	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](mailto: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]).

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

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

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

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

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

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

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

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

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

## Plan Summary

# Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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



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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## ***Focus Goal(s)***

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

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

## ***Broad Goal***

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

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

## ***Maintenance of Progress Goal***

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

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

## ***Required Goals***

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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)

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

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