

## LCFF Budget Overview for Parents Template

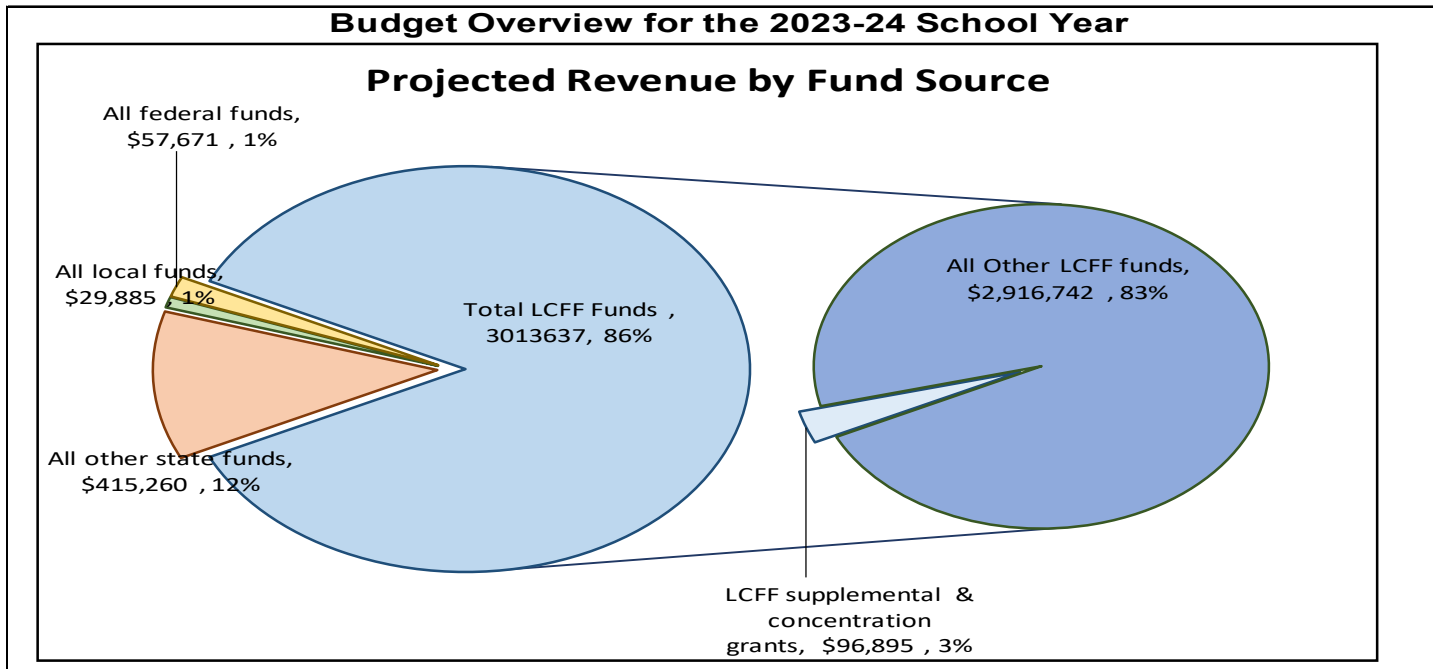
Local Educational Agency (LEA) Name: Temecula International Academy

CDS Code: 33 10330 0136168 1873

School Year: 2023-24

LEA contact information: Camile Lara

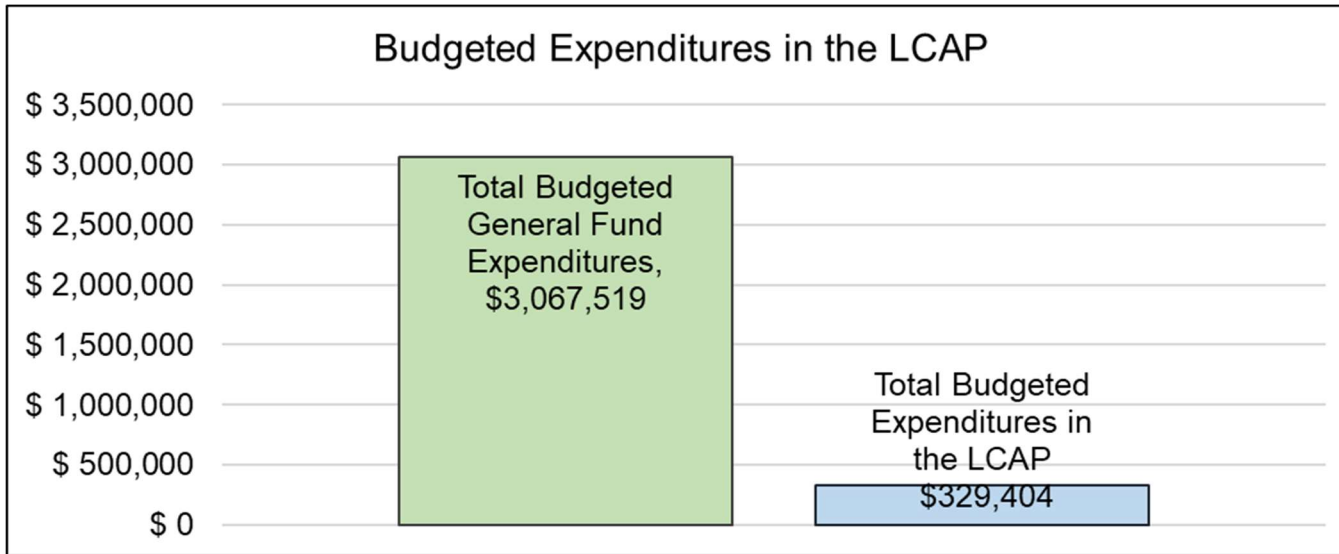
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs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



This chart shows the total general purpose revenue Temecula International Academy 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 Temecula International Academy is \$3,516,453.00, of which \$3,013,637.00 is Local Control Funding Formula (LCFF), \$415,260.00 is other state funds, \$29,885.00 is local funds, and \$57,671.00 is federal funds. Of the \$3,013,637.00 in LCFF Funds, \$96,895.00 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 Temecula International Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

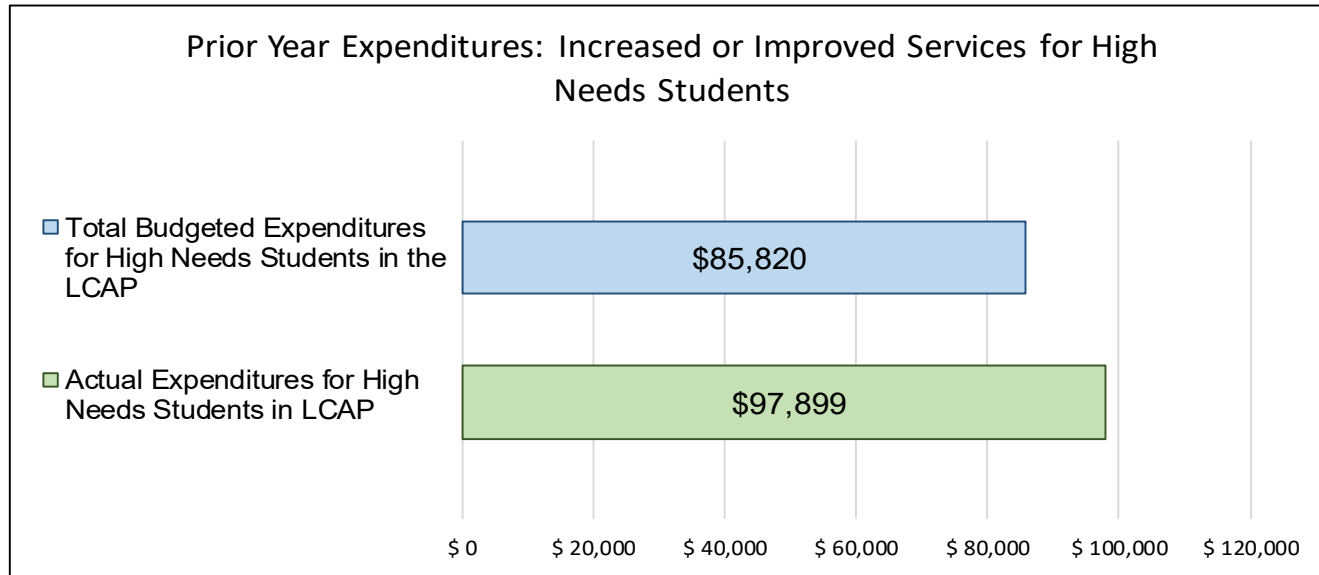
The text description of the above chart is as follows: Temecula International Academy plans to spend \$3,067,519.00 for the 2023-24 school year. Of that amount, \$329,404.00 is tied to actions/services in the LCAP and \$2,738,115.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Temecula International Academy (TIA) has plans to enhance the conditions of learning for students. To be fair and equitable to help those students not meeting standards, TIA has budgeted \$95,516 for teacher training, intervention, and assessment tools to focus on the English Language Learners and

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

In 2023-24, Temecula International Academy is projecting it will receive \$96,895.00 based on the enrollment of foster youth, English learner, and low-income students. Temecula International Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula International Academy plans to spend \$96,895.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2022-23, Temecula International Academy's LCAP budgeted \$85,820.00 for planned actions to increase or improve services for high needs students. Temecula International Academy actually spent \$97,899.00 for actions to increase or improve services for high needs students in 2022-23.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Temecula International Academy	Camile Lara	clara@temeculainternational.org 951-816-5506

## Plan Summary 2022-2023

### General Information

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

Temecula International Academy (TIA), is a Kindergarten to eighth grade public charter school that is located in the Temecula Valley and authorized by the Riverside County Office of Education in 2017. The school is established to provide a smaller learning community for elementary and middle school students through: foundational world language instruction, leadership skill development, and emotional intelligence training using the RULER model. The school is located in a suburban community and secures its facility space under Proposition 39. This state law requires school districts to provide facilities to public charter schools that serve students who reside within the same district. Currently our elementary school shares facilities with the Nicolas Valley campus (grades Kinder to 5th) and our middle school shares facilities with the Margarita Middle school campus (grades 6th-8th).

TIA has sustained enrollment and has ended the 2022-2023 school year at 293 total students. Our elementary school has 232 students enrolled, while our middle school has 61 students. TIA has plans to provide two classes in each grade level to our community. However, the facility space provided through Proposition 39 does not accommodate this growth. This has posed a challenge for TIA in offering its program to all prospective students. Our student population is representative of a diverse ethnic and cultural background. Our demographic make up consists of: White 35.7% (105), Hispanic 33.7% (99), Two or more races 11.2% (33), Unknown/Unidentified 10.5% (31), African American 3.7% (11), Asian 2.0% (6), Filipino 2.0% (6), and American Indian 1% (3). Of our unduplicated student population, 19.3% (12) have been identified as English Learners, 12.6% (37) have been identified as students with disabilities, and 18.8% (55) socioeconomically disadvantaged. Currently, we do not have any foster youth enrolled at TIA.

The most recent CAASPP data reflects the 2021-2022 school year. TIA therefore utilized local assessment data in analyzing student performance, this data has shown student progress among the various demographic groups. English Language Arts shows an increase in student growth while Mathematics has shown a decrease from 2021 to present. Science progress in middle school has shown significant growth; however, data collected in previous years for fifth grade science was insufficient. TIA will focus on the core subject areas (ELA, Math, Science) so that we can increase in Math schoolwide and 5th grade Science, and maintain growth across grade levels in English Language Arts. TIA acknowledges that our English Learner and Special Education population are small, but based on local assessment indicators, it has been noted that these groups of students score below standard and/or nearly met. Our team is excited about continuing alongside our World Language teachers in identifying specific instructional strategies to support English Learners and special education students' growth.

Survey data has indicated a need to improve educational partner engagement with TIA. Specifically, students have shared that they would like to have more voice and choice related to school activities, student leadership, and extracurricular opportunities. Parents have shared their desire to have more communication with teachers and staff regarding the planning and facilitation of school functions. They have also indicated that they would like to become more aware on how to utilize the different tools associated with the school's social emotional program. Faculty and staff surveys have identified the need to focus on improving culture among the team by being more intentional with how we designate collaboration time and creating support systems and processes.

## Reflections: Successes

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

TIA has experienced various levels of success this year. To begin, our annual LCAP Survey grew to 124 families from 60, last year. Secondly, parents who felt that RULER was utilized consistently schoolwide went from 65% to 72%. Thirdly, input grew from 45.9% to 62.1% of parents feeling strongly that the school provides the opportunity for families to participate in school events.

Based on local assessment data along with formative and summative assessments, the Barton Reading Program has had a positive impact for students in reading and writing, the data has positive growth from the 2021-2022 school year to present. School support aides have participated in training that allowed them to facilitate the Barton Reading program successfully.

Despite 65 unduplicated students scoring below grade level in Reading, 82% of these unduplicated pupils have demonstrated improvement, 41% made growth in language, and in Math, 53% demonstrated improvement.

Another success was the formation of a RULER implementation team. Four teachers participated in a virtual conference where they were able to attend focused mini-workshops. This team of teachers reported the highlights of the workshop with our school board and have begun outlining work that will lead to the identification of specific areas of schoolwide focus that will be implemented moving forward. This work will ensure that the RULER program continues to grow and develop at TIA.

# 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.

Temecula International Academy has been identified for Additional Targeted Support and Improvement Status (ATSI) due to an increase in Chronic Absenteeism during the 2021-2022 school year. First, we will survey families of students who are chronically absent to assist in analyzing and determining the root causes of these absences. An attendance team will be formed, who will be responsible for monitoring student attendance and providing outreach to families of students who are chronically absent. The team will also attend training and an attendance conference where they will gain the knowledge for conducting root cause analysis regarding student absenteeism.

NWEA Map Growth data has shown a schoolwide drop in mathematics between the 2021-2022 school year to present. The 2021-2022 California Dashboard shows that 24.6 of Hispanic students are below the standards in Mathematics. In response, administration will provide intentional, vertical planning times for the staff to work on aligning lessons within and among grade levels to ensure needed scaffolding. In addition, teachers will identify the must dos and may does in relation to available online supplemental resources with an emphasis on our special education and English learner population. Time will be spent monitoring progress as these student groups work within the supplemental programs so that the school can measure the impact on student achievement. TIA recognizes the need to have our fifth grade students consistently take the school benchmark assessment (NWEA Map Growth) in Science to measure growth year over year. The necessary support will be available to the teacher to ensure that this assessment is implemented at the designated times throughout the school year.

In an effort to support test disaggregation, the implementation of online supplemental programs, English language learners, and special education students, the administration and leadership team will schedule weekly PLC time for staff and teachers to discuss and align lessons within and among grade levels. The World Language teachers will also work with general education teachers in identifying instructional strategies that will support the lessons and instruction of a second language (French or Spanish).

Parent and student surveys have indicated a need for better understanding of the different tools that are utilized within the social emotional program, RULER. To better support the growth of student's emotional intelligence, TIA will showcase the RULER tools at various school events. For example, the school is planning to have different activity booths available to parents and students during our beginning of the year social where they will be able to interact with some of the the RULER tools.

Parent and staff surveys have also identified the need to address school connectedness specifically in relation to improving communication between the Falcon Parent Committee (FPC) and school community. Several parents expressed that they were not always aware of event needs regarding the organization of such events, volunteering, and making donations. Parents would like to support school events and expressed they need more communication regarding the logistics and specifics of supporting these opportunities. Therefore, TIA will organize a School Culture Committee comprised of faculty/staff representatives from the elementary and middle school levels. These individuals will support the FPC in organizing and facilitating various school events and assist with creating a communication/activities schedule so that parents can be kep apprised of event planning in a timely manner. These efforts will also strengthen partnerships between

the school and parent community. Also related to school connectedness, student surveys have indicated that students would like to see extracurricular opportunities offered at school along with school clubs at the elementary level. The school plans to research and connect with community organizations/resources to host after school activities for our students on campus.

## LCAP Highlights

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

Temecula International Academy (TIA) feels that there are several key features that should be emphasized within the LCAP. To begin, considerable time was spent aligning local and state metrics to define our future goals and objectives. Last year, a need was identified for better aligning our metrics to the goals and actions that were set, so that was a priority for this annual update. The leadership team worked carefully to align the goals and actions with the state and local priorities, assuring that each was purposeful.

Another key highlight of this LCAP was the update of actions throughout each of the goals. Several actions were amended to be more realistic and achievable, helping to better monitor progress towards the goals. When reviewing the previous LCAP, the leadership team felt that some actions were not aligned with the goal or metrics, or some of the actions needed to be rewritten so they were attainable throughout this upcoming school year. The team feels confident that each action can be achieved or that good progress can be made toward the overall goal.

The team was able to thoroughly analyze their school data and feel that this is a key component of this LCAP update. Tracking and spreadsheets were made to accurately reflect progress made in various areas throughout the LCAP, and this helped the team to add new metrics or update any that needed more data. This analysis helped the team to complete comprehensive needs assessments, specifically in relation to the newly added goal of Chronic Absenteeism. The data collected showed the team different areas to focus and allow for the goal to reflect the needs of the school.

An additional highlight was the great participation on school surveys. The school saw an increase in parent and family involvement on the school LCAP survey, and this helped the leadership team have a better understanding of parent/family feelings in relation to the goals outlined in the LCAP. The school is proud of their educational partners for their level of commitment to the school.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

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

N/A

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A



# Engaging Educational Partners

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

Temecula International Academy (TIA) primarily used online surveys for ease of use and access for parents and working families. The feedback was collected over a period of weeks and the results were recorded. TIA also provided opportunities for engagement with educational partners through scheduled school events such as the winter performance, Talent Show, Open House, and Dinner Dine Out nights, and Friday assemblies at the elementary campus, and other activities. This year, the school also began to utilize the weekly newsletter in gathering and obtaining parent input regarding various topics. For example, during the development of the Student Learning Outcomes (SLOs) a draft was shared with the community and a form was included for parents to comment and provide feedback regarding this document. This information was utilized to edit and update these schoolwide outcomes.

TIA recognizes that additional avenues for engagement can be provided in the future that would encourage continuous feedback, such as paper surveys for those who lack access to computers at home, coffee with the principal, and engagement with regular Falcon Parent Committee meetings and check-ins.

A summary of the feedback provided by specific educational partners.

Responses from the 2022-20223 LCAP Survey sent out to our educational partners, found that opportunities provided to be a part of the school rose from 45.9% to 73% with parents. It was also noted that communication with parents is still an area of growth specifically related to communication between our Falcon parent Committee and parent community.

Further, students reported they feel unmotivated to come to school due to lack of extracurricular activities rose from 35% to 70%. TIA has already provided the opportunity for students to create clubs during lunch at middle school, as well as STEAM based activities after the school day. TIA would like to expand outreach within the Temecula Valley to also be able to provide extracurricular activities on campus for students.

Responses from parents regarding consistent RULER implementation went up from 65% to 75% though it went down with students, dropping from 87% to 54%. This result has indicated that additional work is necessary related to the school's implementation the social emotional tools of the RULER program.

The feedback from the LCAP survey was encouraging and helpful for our reflection and annual updates of the school's metrics, goals, and actions.

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

The responses from the LCAP Survey led to the following actions. Though parents have reported high satisfaction rates regarding the number of opportunities provided to be a part of the school, it was also noted that communication can be improved. The development of the

School Culture Committee (SCC) came from this suggestion. The SCC will partner with the Falcon Parent Committee (FPC) to plan and schedule events for the school and lesson the gap that exists between parents school.

Further, students reporting they were unmotivated to come to school due to lack of extracurricular activities rose from 35% to 70%. TIA has already provided the opportunity for students to create clubs during lunch at middle school, as well as STEAM based activities after the school day. Starting next year at the elementary level, clubs will also be implemented after school, such as Culture Club, STEAM Club, and Leadership.

Last, students reporting a drop of consistent RULER implementation at school has informed the RULER Committee and how it will plan and address the way in which our social emotional program is implemented during the coming school year. TIA will reimagine how we facilitate activities and informational events regarding the RULER program with educational partners.

# Goals and Actions

## Goal

Goal 1	Description
Goal 1	Temecula International Academy (TIA) will help students and parents better understand and utilize the tools of the social emotional program R.U.L.E.R.

An explanation of why the LEA has developed this goal.

Temecula International Academy (TIA) will support students and parents with their growth toward implementing our social-emotional program. Parent input has indicated that there is a lack of connection between the home and school as it relates to the adopted social emotional program, R.U.L.E.R. The program is being utilized school wide, however, there needs to be more efforts given to supporting families in utilizing R.U.L.E.R. in the home setting. This will primarily be done through training teachers during professional development days. The administrative team will provide parent support through different school events that highlight what the program is about and how to use it at home, creating a common language between home and school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Priority 3: Parental Involvement <b>Parent Input in Decision-making</b> Source: Survey data/community gatherings	2020-2021: 65% of parents expressed that R.U.L.E.R. has been utilized consistently school wide.	2021-2022: 72% of parents expressed that R.U.L.E.R. has been utilized consistently school wide.	2022-2023: 75% of parents expressed that R.U.L.E.R. has been utilized consistently school wide.	N/A	85% of parents will have a better understanding and greater knowledge about the social emotional program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#2 Priority 8: Other Pupil Outcomes</p> <p><b>Pre/Post Student Surveys</b></p> <p>Source: LCAP survey</p>	<p>87% of students expressed that R.U.L.E.R. has been utilized consistently school wide.</p>	<p>54% of students expressed that R.U.L.E.R. has been utilized consistently school wide.</p>	<p><a href="#">SEL I can statements</a> 6-8 only</p> <p>I can use the <b>meta-moment to identify</b> emotions triggered by my strengths, challenges, and needs. Yes: 37% A little: 44.8% Not yet: 17.2%</p> <p>I can model effective problem solving and critical thinking skills (<b>blue print</b>). Yes: 46.6% A little: 50% Not yet: 3.4%</p>	<p>N/A</p>	<p>90% of students expressed that R.U.L.E.R. has been utilized consistently school wide.</p>
<p>#3 Priority 3: Parental Involvement</p> <p><b>Parent Participation in programs for Unduplicated Pupils (UPs)</b></p> <p>Source: Prepost survey</p>		<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>50% of Parent Participation in programs for Unduplicated Pupils (UPs)</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
#1	R.U.L.E.R Committee	<p>R.U.L.E.R. Committee will create an outline that will direct the implementation of the various resources of the R.U.L.E.R. program. This will identify the <i>must do's and may do's</i> of the curriculum. Each month the staff will be presented with a focus area in order to enhance their understanding of the program. This focus area will be explicitly taught at all grade levels.</p> <p>R.U.L.E.R. Committee will prepare/replenish necessary lesson plans and materials for instruction, and set up classrooms with appropriate R.U.L.E.R. tools and decoration.</p>	<b>\$8,897</b> LCFF: Basic Aid	N
#2	Establish a School Culture Committee (SCC) to partner with the Falcon Parent Committee (FPC)	<p>The School Culture Committee (SCC), this committee will be led by two members of TIA's leadership team. Other staff will be invited monthly to attend meetings with FPC to give input as needed. The SCC would be responsible for hosting once a month meetings with the FPC to help plan R.U.L.E.R. nights, activities, events for the school and the like. While the goal of the FPC is to involve parents in school planning, the SCC would be responsible for creating and building school culture through staff events, plan educational suggestions for the theme of the month, and help guide the FPC for things like the holidays.</p>	<b>\$3,138</b> LCFF: Basic Aid	N
#3	Educational Partner Communications/Events	<p>TIA will provide event nights throughout the school year to increase student and parent knowledge regarding the different components of the R.U.L.E.R. program.</p> <p>Specific time before or after a meeting will be devoted to our unduplicated parent population to further meet their unique needs.</p>	<b>\$4,539</b> LCFF: SUPP	Y

Action #	Title	Description	Total Funds	Contributing
#4	Student Advisor	A position will be created to support the implementation of the R.U.L.E.R. program and provide one-to-one and small group student support and teacher SEL training.	<b>\$74,642</b>  \$21,113 Learning Recovery Funds  \$53,529 LCFF: SUPP	Y

## Goal Analysis for 2022-2023

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

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

Action #1 was not fully implemented in the 22-23 school year. R.U.L.E.R. curriculum outline *must do's and may do's* were established prior to the start of the school year with staff members. Temecula International Academy (TIA) did not consistently commit to monthly check-ins on R.U.L.E.R. tool implementation. Middle school intended on consistently implementing Thrively but no plan was created. Action #2 was created in response to difficulties in developing, implementing, and executing the other actions associated with this goal. Action #2 would formalize and monitor educational relationships in our community. Action #3 was not fully implemented in the 22-23 school year. Weekly emails were sent home on Wednesday highlighting current and upcoming school events as well as highlighting various R.U.L.E.R. tools and ways they may be used in specific classrooms. TIA did not hold any event nights throughout the school year to increase educational partner knowledge of the R.U.L.E.R. program. Action #4 was unsuccessfully implemented in the 22-23 school year. The Student Life Advisor position was filled to start the school year but the individual resigned shortly after. Staff realized the need for a better foundation for the R.U.L.E.R. program and work has begun to prepare for a new candidate.

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.

TIA faced challenges in maintaining the Student Life Advisor position, as the individual left early into the school year. Therefore the funding for the salary was not fully spent. Another area where funding was not fully utilized was in the educational partner action. Due to the difficulty

of rolling out the RULER program workshops, parent nights were not held so the funding did not get utilized toward parent education nights. There were still newsletters that went out, and some funding was allocated toward that effort.

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

The metrics related to the LCAP surveys given to parents and families have been effective in collecting data about the implementation of the RULER program and understanding how well parents and student understand the components of the program. TIA does recognize the need to further improve the survey administration process and ensure increased participation to collect genuine data through one comprehensive survey, as well as, scheduling student surveys at specific points throughout the year to provide pre/post survey data.

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.

Temecula International Academy (TIA) has added a new action to this goal, establishing a School Culture Committee (SCC) to work alongside the Falcon Parent Committee (FPC). The school realizes that we have many tools and willing staff and parents who are excited for the RULER program, the establishment of proper and precise planning would benefit TIA in accomplishing Goal 1. The partnership of the SCC and FPC will increase the utilization of the RULER tools. TIA has removed Action #4, Check in Check Out, because it is not addressing the current goal as written. A new metric was also added to address priority #3, parental involvement. The school will create parent nights where time is allotted to meet with unduplicated families and discuss any needs they have in relation to R.U.L.E.R. The school will also provide a translator as needed for families. TIA's leadership team will work diligently in creating an implementation plan that outlines the work to be done by the FPC and SCC.

## Goal

Goal 2	Description
Goal 2	Maintain high student achievement in all core academic subject areas.

An explanation of why the LEA has developed this goal.

At Temecula International Academy (TIA), through the collection of local data, administration and staff have determined a need to help students maintain a high level of academic performance. TIA is dedicated to the school's mission of providing a rigorous core curriculum. TIA will work diligently to maintain a relevant curricular program that is aligned to state content standards. Additionally, teachers will continue to be supported in implementation of schoolwide instructional practices with a specific focus on ELD standards and designated support for students. The metrics and actions will provide a foundation for developing instructional norms and a systematic process from which the faculty and staff will work together to ensure cohesion in programmatic implementation resulting in high achievement for all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#1 Priority 1: Basic</p> <p><b>Teachers: Fully Credentialed &amp; Appropriately Assigned</b></p> <p>Source: CALSAS</p>	<p>2 teacher misassignments - 2-21-2022 CALSAS Data</p>	N/A	N/A	N/A	100% of teachers fully credentialed and appropriately assigned
<p>#2 Priority 1: Basic</p> <p><b>Standards-aligned Instructional Materials for every student</b></p> <p>Source:</p>	<p>100% of students have the correct materials</p>	N/A	N/A	N/A	Maintain the full percentage of students equipped with standards aligned materials.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#3 Priority 2: Implementation of State Standards</p> <p><b>Implementation of all CA state standards, including how ELs will access the CCSS and ELD standards</b></p> <p>Source: Planbook</p>	No Data Collected	N/A	N/A	N/A	100% of teachers are using standards in Planbook as a reflection of their standards mapping and implementing schoolwide instructional strategies
<p>#4 Priority 4: Pupil Achievement</p> <p><b>State CAASPP assessments</b></p> <p>Source: CAASPP</p>	<p>63% ELA on or above grade level</p> <p>51% Math on or above grade level</p> <p>47% Science on or above grade level</p>	N/A	N/A	N/A	60% of students will be at or above standard for ELA and Math with 50% of students at or above standards for Science.
<p>#5 Priority 4: Pupil Achievement</p> <p><b>% of ELs who progress in English proficiency (ELPAC)</b></p> <p>Source: ELPAC</p>	71% of EL students made growth based on Summative ELPAC data	N/A	N/A	N/A	80% of EL students show growth on summative ELPAC assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#6 Priority 4: Pupil Achievement</p> <p><b>EL reclassification rate</b></p> <p>Source: ELPAC</p>	Out of 8 EL students, 2 reclassified, 25%.	N/A	N/A	N/A	25% reclassification rate
<p>#7 Priority 7: Course Access</p> <p><b>Access to a broad course of study (S.S., Science, Health, PE, VAPA, WL)</b></p> <p>Source:</p>	100% of students have access to a broad course of study	N/A	N/A	N/A	100% of students have access to a broad course of study

## Actions

Action #	Title	Description	Total Funds	Contributing
#1	I Can Statements	Classrooms will have “I Can Statements” based on the CCSS and ELD standards posted in the classroom. “I Can Statements” will be posted on assignments.	\$0	N
#2	English Learner Support	Students will use Brainpop, an online program to practice and improve content area skills. The program will provide teachers with additional resources that can be utilized for designated and integrated ELD lessons. Staff will identify procedures for tracking English Learner progress towards the ELD standards and reclassification. Teachers will also continue to develop their ELD instruction by incorporating SDAIE strategies to target EL learners and their specific needs.	<b>\$17,540</b> LCFF: SUPP	Y
#3	ELPAC Coordinator Training	ELPAC coordinator will attend RCOE training to build capacity in leading the team in supporting and tracking ELD student progress.	<b>\$250</b> LCFF: SUPP	Y

Action #	Title	Description	Total Funds	Contributing
#4	PLC Vertical Planning	Teachers will be given time weekly to discuss and align lessons within and among grade levels. New faculty will participate in an on-boarding process where they will be provided foundational support to implement school programs.	<b>\$112,069</b> LCFF: BASIC AID	N
#5	Data Disaggregation	Identify specific data by student sub groups and collaborate to understand how formative/summative assessments align with local assessment data reports. Training will be provided to support data collection and data analysis.	<b>\$35,535</b>  LCFF: BASIC AID	N
#6	Online Support	The following programs will support English learners and low socioeconomic students in gaining a better understanding of foundational academic skills.  IXL, a comprehensive curriculum and personalized online program will allow students to work at their prospective ability levels in the core subject areas. Raz-Kids, an online reading program will allow students to work towards increasing their reading fluency. The Barton Program, a skills based reading program, will support students in gaining a better understanding of foundational reading skills.	<b>\$16,159</b> LCFF: SUPP	Y

## Goal Analysis for 2021-2022

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.

Temecula International Academy (TIA) has successfully created and shared our Student Learning Outcomes with educational partners. These school wide student learning goals will provide a framework for how TIA would like our students to develop socially, academically, and emotionally. Through these efforts students will be poised to contribute to their local and global communities.

Action #6, Academic Support was not utilized, as the school was unable to find a candidate to support the after school program. Our focus has shifted due to the implementation of the Expanded Learning Opportunity Program (ELOP) for the 2023-2024 school year.

The remaining actions were implemented as planned; however, TIA recognized that additional steps need to be taken to ensure full engagement with the actions to support high academic achievement for all student demographics. In reviewing the actions and purpose of

this goal, TIA felt that a broader focus was necessary to better implement the planned actions and metrics. In doing this, some of the actions were updated to better align with the newly stated goal.

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.

The budgeted expenditures for Action #6, Academic Support was allocated towards other actions pertaining to this goal. Additional expenditures were considered for Action #1, English Learner Support due to additional time spent by the faculty in understanding supplemental programs utilized to support EL students.

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

TIA's implementation of the Barton Reading Program has had an impact on student outcomes in Reading. Reading levels have increased for all students across grades 3-8 by 7 points in the 2022-2023 school year based on NWEA RIT scores. This is an increase from 1 pt in the 2021-2022 school year based on NWEA RIT scores. Additionally, the work done in an effort to better support English language learners has had a positive impact on improving language proficiency. While TIA recognizes that there is additional work to be done, we believe that the coordination of scheduling and providing consistent designated EL support, students were able to improve their reading skills and vocabulary development. In addition, data conversations in relation to benchmark assessment outcomes have allowed teachers to determine student groups who require additional support or enrichment in ELA. Collaboration centered around this work supported teachers in implementing and monitoring progress of instructional strategies that were utilized.

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.

The goal was changed to reflect a more broad focus on all core subject areas rather than focusing on one specific academic area. The data has shown increased performance in reading across grade levels. Therefore, the team has reevaluated the scope of work needed to implement the actions and has realized that focusing on ELA, Math, and Science will give us a baseline of data as we determine specific academic areas where our students are experiencing the most challenge. As we work to better understand data, improve grade level scaffolding, implementation of online resources, and implement designated English learner supports, TIA will develop a concrete system for maintaining high academic achievement schoolwide, across demographic groups, and between grade levels. Metrics were added to align with the updated goal and actions to provide accurate ways in which TIA will monitor progress towards the goal. For example, priority 4 was added (Pupil Achievement) to be able to measure performance on all core subject areas year over year. The actions were updated to now reflect a broader goal focus. The team believes that the above adjustments will provide cohesion related to how the faculty and staff train, implement, and monitor progress as we work together to maintain and improve student outcomes.

# Goal

Goal 3	Description
Goal 3	Temecula International Academy (TIA) will strengthen the connection between school and family by providing a variety of activities, events, and extracurricular opportunities.

An explanation of why the LEA has developed this goal.

After an analysis of parent feedback from our LCAP survey, as well as input from other educational partners, we have found that there is a need to strengthen our school community/culture. Parents would like to see more opportunities for community involvement and outreach. Students have also indicated that they would like additional leadership opportunities, as well as creating clubs on campus. In addition, student leadership will work closely with the FPC in helping to facilitate school events. The Falcon Parent Committee (FPC) has evolved and taken shape over the last year despite the challenges brought about by the pandemic. TIA will continue to work towards expanding the FPC so that the school can offer various events and activities for our school community. TIA will measure progress towards this goal by using the metrics identified below.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Priority 3: Parental Involvement  <b>Parent Input and Participation</b>  Source: LCAP school survey	45.9% of parents feel strongly that TIA provides opportunities for parents to participate in school events and settings	62.1% of parents feel strongly that TIA provides opportunities for parents to participate in school events and settings	73% of parents feel that TIA provides opportunities for parents to participate in school events and settings	N/A	Through the collection of survey data, we would like 75% of parents to feel involved in the school community

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#2 Priority 3: Parent Involvement</p> <p><b>Parental Participation in programs for Unduplicated Pupils (UPs)</b></p> <p>Source:</p>	No Data Collected	N/A	N/A	N/A	75% of parents of Unduplicated Parent Population will feel involved in the school community.
<p>#3 Priority 6: School Climate</p> <p><b>Other local measures</b></p> <p>Source: LCAP survey</p>	Through student interviews, 35% feel unmotivated to be at school due to lack of extracurriculars.	70%	N/A	N/A	Through student interviews, we would like the percentage of student who feel unmotivated to be at school to decrease by 10%

## Actions

Action #	Title	Description	Total Funds	Contributing
#1	Falcon Parent Committee (FPC)	TIA will re-establish our Falcon Parent Committee (FPC) by outlining roles and planning school-wide events to involve all educational partners. FPC will collaborate with the School Culture Committee (SCC) in organizing school events.	<b>\$1,068</b> LCFF: BASIC AID	N
#2	Student Leadership Opportunities	Teachers and staff will work toward providing leadership opportunities for all grade levels, including classroom liaisons and upper-grade student council where the students are able to voice their ideas and concerns. Leadership will help plan and run school events.	<b>\$6,634</b> LCFF: BASIC AID	N

Action #	Title	Description	Total Funds	Contributing
#3	Extracurricular Opportunities	Students will have the opportunity to propose clubs on campus in relation to their interests. Teachers and/or parent volunteers will act as advisors and mentor students within clubs. TIA will research and partner with community resources to implement after-school extracurricular activities.	<b>\$18,908</b> LCFF: BASIC AID	N
#4	Educational Partner Connections	TIA will host Dinner Dine Out Nights and Falcon Fun Fridays to offer opportunities for the school community to gather.	<b>\$125.00</b>  LCFF: BASIC AID	N

## Goal Analysis for 2021-2022

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

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

Action #3, after school clubs/activities were not successfully implemented this school year. While attempts were made to bring students to various after school events, such as a science fair club or homework clubs from teachers, the attendance rates were not very high for these events. The school was unable to add any additional activities or extracurricular events for after school, so this action was not fully implemented to the extent possible.

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.

TIA was able to use the funds that were allocated toward the actions listed for goal #3. None of the items were listed as contributing, so they were not applied toward the improved services section. There were no material differences between budgeted expenditures and estimated actual expenditures.

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

TIA was able to effectively re-establish the Falcon Parent Committee with several families committing to planning events throughout the year. The team does recognize that more work needs to be done in this area however, due to the committee volunteer rate being less toward the end of the school year. The school will use this information to be more purposeful in their continued efforts with fostering a strong FPC group.

There were more student leadership opportunities at the middle school campus, with a leadership class being offered to students. This helped students to create more events, such as dances and other spirit activities throughout the year. The LCAP survey revealed that middle school students did feel that their voice was heard in relation to school activities and events, showing the effectiveness of the leadership program.

The family dine out nights were also an effective area in relation to the goal, due to several families attending the nights. The LCAP survey showed that parents felt involved in the school community, and several of them noted that the dine out nights were successful in bringing together the school culture.

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.

The goal has remained the same, the team feels that this goal will continue to help us work towards establishing a strong school climate. The priority 3 metric, Parental Involvement year 3 outcome has been nearly achieved. Seventy three out of seventy five percent of parents have indicated that they feel involved in the school community. A metric has been added to include a focus on participation of our unduplicated pupil families. We feel that this will assist us in meeting and surpassing the initial goal of 75% of families feeling that they are involved in the school community. Additionally, the priority 5, Pupil Engagement School Attendance Rates metric was deleted because it did not align with monitoring progress of this goal. Most of the actions have remained the same except for action #1 and #3. Action #1 has been updated to reflect a connection between the Falcon Parent Committee (FPC) and School Climate Committee (SCC) to create additional support for our FPC and ensure event planning and follow-through. Action #3, School Activities/Clubs has been changed to Extracurricular Opportunities. Based on student feedback, the team feels that this work will support student's having more voice and choice in regards to the ongoings of school helping them to feel stronger ties to the community

## Goal

Goal 4	Description
Goal 4	World Language teachers will utilize targeted instructional strategies to address the needs of English Learners and special education students.

An explanation of why the LEA has developed this goal.



Research has shown that Second Language Acquisition (SLA) has a positive impact on children in learning and development through metalinguistic awareness and cognitive executive function. Temecula International Academy (TIA) recognizes our need to continue to formalize the World Language (WL) program. Half of students and parents feel that the WL program is meeting their expectations. TIA will develop a World Language program where grade level expectations are defined for each grade span as demonstrated by assessing student progress. The language teachers will take the lead in developing and organizing units of study and indicating how the units are aligned with the WL standards. Monitoring student's progress and evaluating student engagement will be indicators of the success of the implementation of the standards as they relate to each grade level. In addition, WL teachers will research and identify specific standards that they will use within their classes and instruction to support the unduplicated student population.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#1 Priority 1: Basic</p> <p><b>Teachers: Fully Credentialed &amp; Appropriately Assigned</b></p> <p>Source: Dashboard</p>	Need for three WL teachers	N/A	N/A	N/A	100% of teachers fully credentialed and appropriately assigned
<p>#2 Priority 1: Basic</p> <p><b>Standards-aligned Instructional Materials for every student</b></p> <p>Source: Dashboard</p>	100% of students have the correct materials	N/A	N/A	N/A	Maintain the full percentage of students equipped with standards aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#3 Priority 2: Implementation of State Standards</p> <p><b>Implementation of all CA state standards, including how ELs will access the CCSS and ELD standards</b></p> <p>Source: Planbook</p>	No Data Collected	N/A	N/A	N/A	100% of teachers are using standards in Planbook as a reflection of their standards mapping and implementing schoolwide instructional strategies
<p>#4 Priority 8: Other Pupil Outcomes</p> <p><b>Outcomes for subjects listed in course access</b></p> <p>Source: Local Data</p>	targeted instructional strategies measured by formative and summative assessments	N/A	N/A	N/A	100% of World Language Teachers have implemented targeted instructional strategies
[Respond here]	[Respond here]	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	[Respond here]

## Actions

Action #	Title	Description	Total Funds	Contributing
#1	PLC Time	World Language Teachers will work with general education teachers to better understand the needs of special education students to ensure that appropriate supports are in place. World Language teachers will work during specific professional development days.	<b>\$19,070</b> LCFF: BASIC AID	N

Action #	Title	Description	Total Funds	Contributing
#2	World Language Strategies for EL Students	The World Language (WL) teachers will develop specific strategies for English learners aligned with the work and efforts from Goal 2, Action #2, English learner support. The WL team will identify how the ELD concepts and standards can be addressed in conjunction with students learning another language while refining their English skills.	<b>\$4,878</b> LCFF: SUPP	Y
#3	K-2 Assessment	K-2 World Language teachers will refine and utilize assessments to monitor progress toward the language standards.	<b>\$900</b> LCFF: Basic Aid	N

## Goal Analysis for 2021-2022

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.

PLC time was allocated to the entire faculty and staff, however, there was not specific time set aside solely for the World Language (WL) Team to collaborate regarding instructional strategies. This impacted the team's ability to focus on English language learners and develop strategies to support this student demographic. While there was progress made towards developing assessments for K-2 WL students, TIA recognizes that if more time had been available for the WL team specific achievable learning progressions would have been identified.

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.

The budgeted expenditures for this goal were allocated towards a portion of teacher's salaries (World Language teachers) who worked together regarding the actions for this goal. While there were no significant differences in the budgeted expenditures, the work and collaboration amongst the WL team shifted to different areas of focus.

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

The previous actions were ineffective due to time constraints and staff turnover the previous year. Adequate time for professional reflection were not given to the World Language team consistently. Further, unexpected staff shortages led to the inability for a stable timeframe for the principal to assist the WL team. Circumstances that were beyond our control definitely hindered progress towards the goal.

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

Based on observations, data, and discussions the metrics for this goal were updated to provide progress monitoring of specific instructional strategies. Action #1 was updated to reflect more of a focus on professional development, to ensure that specific time is dedicated for the World Language teachers to collaborate with their colleagues to better understand student’s needs. These updates will allow the World Language team the opportunity to evaluate and reflect on best practices.

Goal 5	Description
Goal 5	TIA will improve overall attendance and decrease chronic absenteeism. (Keep in mind as we develop LCAP goals: improve outcome for unduplicated students)

An explanation of why the LEA has developed this goal.

This goal was developed in response to an increased chronic absenteeism rate schoolwide and among specific demographic groups. COVID had a significant impact on the rise in absenteeism during the last two years. Dashboard data for the 2021-2022 school year indicates that 26% of students school wide are chronically absent. In the breakdown of student demographics who were chronically absent, 64% of English learners, 54% socioeconomically disadvantaged, 50% African American, 27% students with disabilities and hispanic students. Temecula International Academy recognizes the need to put processes in place to measure and track attendance specifically related to the above demographic groups and identify the why behind an increase in absenteeism among these students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Priority 1: Basic  <b>School Facilities in “Good Repair” per CDE’s Facility Inspection Tool (FIT)</b>  Source: FIT	NVES & MMS FIT Report	N/A	N/A	N/A	Maintain a high rating for each area on the FIT report in collaboration with Nicholas Valley and Margarita Middle School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>#2 Priority 5: Pupil Engagement</p> <p><b>Attendance rates</b></p> <p>Source: Aeries</p>	2021-2022 78.0% of all students present	2022-2023: 76.5% of all students present	N/A	N/A	80% of all students present
<p>#3 Priority 5: Pupil Engagement</p> <p><b>Chronic Absenteeism</b></p> <p>Source: CA Dashboard and Aeries</p>	2021-2022 Very High 26% schoolwide 64% EL Learners 54% SED 50% African American 27% SPED	2022-2023 1.5% schoolwide 36.4% EL Learners 36.6% SED 36.4% African American 17.9% SPED	N/A	N/A	Decrease Chronic Absenteeism by 5% for EL Learners, SED, African American students, and SPED.
<p>#4 Priority 5: Pupil Engagement</p> <p><b>Middle school graduation rates</b></p> <p>Source: CA Dashboard</p>	100% of students graduate from middle school to high school.	N/A	N/A	N/A	100% of Middle School students graduate to High School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#5 Priority 5: Pupil Engagement  <b>Middle school dropout rates</b>  Source: CA Dashboard	0% Dropout rate for middle school students.	N/A	N/A	N/A	0% dropout rate for Middle School students.
# 6 Priority 6: School Climate  <b>Suspension rates</b>  Source: CA Dashboard	2021-2022: Low 0.6%	N/A	N/A	N/A	0% suspension rate
#7 Priority 6: School Climate  <b>Expulsion rates</b>  Source: DataQuest	0% of students expelled at TIA	N/A	N/A	N/A	0% expulsion rate

## Actions

Action #	Title	Description	Total Funds	Contributing
#1	Attendance Team & Parent/Student Outreach Meetings	Identify staff who will serve on an Attendance Support Team (AST), who will monitor student absences, the reasons for the absences and work with the families to develop a support plan. Create a process from which the AST will	<b>\$2,742</b> LCFF: Basic Aid	N

Action #	Title	Description	Total Funds	Contributing
#2	Research Probable Causes for Absences	Create and send home an attendance survey at specific points of the school year to families of students who are chronically absent. This survey will inquire regarding the reasons regarding student absences and inquire regarding how TIA can support the families with improving attendance. Schedule meetings and conduct phone calls to receive input regarding student absences.	<b>\$1,060</b> LCFF: Basic Aid	N
#3	RCOE Chronic Absenteeism Support Conference	The attendance team will attend a conference hosted by RCOE to support a root cause analysis of absenteeism instances. This will support the creation and implementation of systems and processes to help families improve school attendance.	<b>\$250</b> LCFF: Basic Aid	N
#4	Partner with RCOE to analyze root causes of absences	Schedule time with the RCOE team to support TIA in analyzing school data in relation to habitual student absenteeism. This work will provide coaching for administration and the attendance team in creating systems and processes for monitoring student attendance.	<b>\$500</b> LCFF: Basic Aid	N
#5	Attendance Incentive Program	Identify specific incentives to be awarded to students for good attendance and perfect attendance. Work with FPC & the SCC in organizing activities and correspondence promoting good school attendance.	<b>\$ 500.00</b> LCFF: Basic Aid	N

## Goal Analysis for 2021-2022

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.

This is a new goal so there are no substantive differences at this time.

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.

This is a new goal so there are no material differences between what was budgeted and what was actual expenditures.

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

Due to this being a new goal, there is no progress yet on the actions.

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.

This is a new goal that was added for the 2022/23 cycle due to the increased amount of chronically absent students at the school site. Temecula International Academy(TIA) recognizes the need to create more outreach and support for families in relation to attendance, as well as work closer with Riverside County Office of Education to assist the staff in conducting a comprehensive needs assessment of students who are chronically absent.

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



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$96,895	\$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
3.54%	0%	\$0	3.32%

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.

### Action: Educational Partner Communication/Events

**Needs, Conditions, Circumstances:** Temecula International Academy (TIA) have been working to implement RULER nights throughout the year to support parents and families in their understanding of the social emotional program. With these nights, the team felt that to better support the unduplicated student population, having specialized time before or after the meetings would be beneficial so that their needs are being met. This was an area that was lacking previously, so the team felt this was an important consideration when planning family nights throughout the school year. Input from our LCAP survey shows that our unduplicated family population have not felt as involved in school events, so this action was created to ensure this educational partner grouping felt part of the culture.

**The Action(s):** These family fun nights and/or events will take place on campus after school hours. These events will encourage participation from parents of English learners, socioeconomically disadvantaged, and foster youth by providing specific opportunities to engage with these families in a more purposeful manner. In fall of 2023, the school will send home a survey to this student population inquiring about specific needs and to identify barriers that have impacted their ability to attend school events.

**Effectiveness:** This is a newly adopted action, but TIA feels confident that providing a time slot for unduplicated families to attend meetings before or after R.U.L.E.R. workshops would provide more connection to the school and program. The action reflects the goal that was

created to educate families on the tools of the social emotional program, R.U.L.E.R., creating a time for families to come and test out the different modalities of the program and receive training on the purpose behind them. By incorporating time before or after these meetings, specifically for the unduplicated family population, there can be elements for families who do not speak English as a first language, or the later time could help working families be able to attend. The team feels this action would be effective in supporting unduplicated families in their understanding of the social emotional program.

**Action: Student Advisor**

Explanation: Survey data and other input has indicated that there is a need to consistently implement the social emotional program across grade levels. In addition, the data has shown that EL and low-income students have a high incidence of assertive discipline records.

The Action: The new position will provide additional support for our staff for the implementation of the adopted social emotion learning (SEL) program.. It is the goal, that one result of the implementation of the new position will help to decrease significant disciplinary measures facilitated in response to student misconduct, therefore decreasing the need to facilitate assertive disciplinary measures for our EL and low-income students.

Effectiveness: Classroom discipline and Assertive discipline rates will be noted mid-semester (of semester 1 & 2) and at the end of each semester to allow TIA to gauge the impact that the new position and various supports that the position will provide are having on student's behavior. Student's will also complete a survey each semester that provides input regarding school and classroom engagement and provide input regarding their general attitude about school.

**Action: English Learner Support**

Explanation: Temecula International Academy (TIA) adopted several online programs and English learner (EL) supports in order to better assist students with their English language acquisition skills. Local bench mark assessments have shown that several of our EL students had difficulty with one or more core subject areas. This led to a conversation regarding supplemental programs that could be utilized to support students in these areas. Meeting agenda minutes have documented a lack of consistency utilizing Brainpop as an EL support program since its adoption by TIA. The school will continue to use this program to help students improve their language skills and reclassify EL status.

The Action: This action will support the implementation of supplemental support for English learners. Brainpop will provide specific designated support in relation to English language proficiency and provide a diagnostic tool to track and monitor student's progress towards specific ELD standards.

Effectiveness: TIA recognizes that more tracking and information is needed to ensure the success of the students using the program, however the team feels confident that with more teacher training, the staff will be able to incorporate the program more effectively into their teaching. The goal for this action is to increase student achievement in all core areas, so this action will help students continue to grow in their content knowledge within. Data will then be tracked by teachers to show any growth made by students through use of the program.

**Action: ELPAC Coordinator Training**

Explanation: Temecula International Academy (TIA) has identified a need to train our ELPAC coordinator in ELD specific instructional strategies so that the information can be relayed to the rest of the school staff. When reviewing meeting & PLC minutes the team came to the

conclusion that there was a need for our ELPAC coordinator to be trained more specifically on English learner instructional strategies to use in the classroom. This will strengthen our ability to meet the needs of all English learners, and the staff would gain a stronger understanding of the ELD standards in relation to their core standards. Support staff would also receive this training to create cohesion within the EL program.

**The Action:** This action will provide necessary understanding of the English language framework and standards. This train the trainer model will allow collaborative opportunities amongst the faculty and staff to establish school wide strategies that will strengthen practices already in place.

**Effectiveness:** This action directly correlates to the identified goal of increasing student achievement in all core areas, because the English learners will receive targeted support from their teachers and support staff. Through specific training that the coordinator receives, the school staff will then be trained so they are better able to meet the needs of their students. This will be extremely beneficial for both staff and students, and with a strong tracking system, TIA should be able to see more academic growth from the English language learners, as well as see more students reclassify during ELPAC testing.

### **Action: Online Support**

**Explanation:** Through our ELPAC, CAASPP, and local assessment data, an academic need has been identified for our unduplicated student population. Several students have difficulty with their reading and writing skills, so the team felt that the adoption of online support would help to aid these individuals. This action was created last year, and the team feels that this action will continue to aid students in their understanding of reading and writing. Temecula International Academy (TIA) adopted IXL, The Barton System, and Raz-Kids programs to support the unduplicated student population, and there has been growth shown through use of these programs. Several staff members were trained on Barton, and the general teaching staff incorporated IXL and Raz-Kids into their daily teaching. These programs were added to directly support the unduplicated student population.

**The Action:** Students will use Brainpop, IXL and Razz Kids to practice and improve content area skills. These programs will provide teachers with resources that will be utilized for designated and integrated ELD lessons. Staff will identify procedures for tracking English Learner progress towards the ELD standards and reclassification.

**Effectiveness:** With the adoption of these programs, TIA has seen growth specifically with students who participate in the Barton Reading Program. The staff has recorded improvement in reading with these students, and feel confident that continued use of the program will only help these students strengthen their reading skills even more. IXL has been helpful for teachers to conduct benchmark assessments on students to check for progress and understanding, as well as assign specific lessons that may be needed. Raz-Kids was not utilized to its full potential, so more training is needed for staff to ensure that students are receiving all of the benefits of the program. The data did reflect growth from both Barton and IXL, however more consistent use of Raz-Kids would show how well the program supported student achievement.

### **Action: World Language Strategies for EL Students**

**Explanation:** The World Language (WL) teachers have identified that some of our EL struggle with learning an additional language due to their lack of proficiency with the English language and other academic challenges.. Students are showing a high level of frustration in completing WL assignments and are performing in the lower percentiles on their WL assessments. There is concern that trying to learn a

new language is overwhelming for these students. Once the team has a better foundational understanding of the ELD standards in addition to Common Core standards, WL teachers will be able to identify specific strategies that will improve EL student's participation with WL (Spanish or French). It is expected that student's assessments will improve and their participation in the class will be more consistent.

The Action: The World Language (WL) teachers will develop specific strategies for English learners aligned with the work and efforts from Goal 2, Action #2, English learner support. The WL team will identify how the ELD concepts and standards can be addressed in conjunction with students learning another language while refining their English skills.

Effectiveness: This action from last school year was not fully implemented due to difficulty with finding resources to support the teachers as well as the staff needing more team time to discuss ways to address this action. The leadership team feels confident that there will be more work done on this action in the coming year so that the World Language staff can better support their English learners and special education students with their understanding of a new language. With the ELPAC coordinator receiving more training, she will be able to support the language teachers in their understanding of how to teach students a new language when they are having difficulty with the English language.

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

Temecula International Academy will increase and improve services for our unduplicated student population by 3.32% by implementing actions and services that will address student's specific needs. The planning of designated time for our unduplicated student population during RULER event nights will improve school connectedness with these families. The Student Life Advisor position will positively impact discipline instances in relation to our unduplicated population. A focus on ELPAC coordinator training will strengthen our team's work towards supporting EL students in achieving the ELD standards successfully. Brainpop, an online program will be utilized for our English learner population and allow them to practice and improve grammar and vocabulary skills in working towards improving their language proficiency. IXL and the Barton System, online programs will assist in meeting the unique needs of learners and will support students with their reading and language development. Specific strategies will also be developed to address English learners' challenges with language proficiency while learning a second language, World Language teachers will gain a better understanding and identify connections between the ELD and Common Core standards that will inform their lesson facilitation related to French and Spanish. The new Chronic Absenteeism goal will assist in developing systems and processes to decrease chronic absenteeism related to our English learners and low-socioeconomic students.

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

N/A

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	[Provide ratio here]	[Provide ratio here]
Staff-to-student ratio of certificated staff providing direct services to students	[Provide ratio here]	[Provide ratio here]

# Instructions

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

California Department of Education  
January 2022

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 308,291	\$ 21,113	\$ -	\$ -	329,404	\$ 306,611	\$ 22,793

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	R.U.L.E.R Committee	Schoolwide	\$ 8,897	\$ -	\$ -	\$ -	\$ 8,897
1	2	Establish a School Culture Committee (SCC) to partner with the Falcon Parent Committee (FPC)	EL, Low-Income	\$ 3,138	\$ -	\$ -	\$ -	\$ 3,138
1	3	Educational Partner Communications/Events	Schoolwide	\$ 4,539	\$ -	\$ -	\$ -	\$ 4,539
1	4	Student Advisor	EL, Low-Income	\$ 53,529	\$ 21,113	\$ -	\$ -	\$ 74,642
2	1	I Can Statements	Schoolwide	\$ -	\$ -	\$ -	\$ -	\$ -
2	2	English Learner Support	EL, Low-Income	\$ 17,540	\$ -	\$ -	\$ -	\$ 17,540
2	3	ELPAC Coordinator Training	EL, Low-Income	\$ 250	\$ -	\$ -	\$ -	\$ 250
2	4	PLC Vertical Planning	Schoolwide	\$ 112,069	\$ -	\$ -	\$ -	\$ 112,069
2	5	Data Disaggregation	Schoolwide	\$ 35,535	\$ -	\$ -	\$ -	\$ 35,535
2	6	Online Support	EL, Low-Income	\$ 16,159	\$ -	\$ -	\$ -	\$ 16,159
3	1	Falcon Parent Committee (FPC)	Schoolwide	\$ 1,068	\$ -	\$ -	\$ -	\$ 1,068
3	2	Student Leadership Opportunities	Schoolwide	\$ 6,634	\$ -	\$ -	\$ -	\$ 6,634
3	3	Extracurricular Opportunities	Schoolwide	\$ 18,908	\$ -	\$ -	\$ -	\$ 18,908
3	4	Educational Partner Connections	Schoolwide	\$ 125	\$ -	\$ -	\$ -	\$ 125
4	1	PLC Time	Schoolwide	\$ 19,070	\$ -	\$ -	\$ -	\$ 19,070
4	2	World Language Strategies for EL Students	Schoolwide	\$ 4,878	\$ -	\$ -	\$ -	\$ 4,878
4	3	K-2 Assessment	Schoolwide	\$ 900	\$ -	\$ -	\$ -	\$ 900
5	1	Attendance Team & Parent/Student Outreach Meetings	Schoolwide	\$ 2,742	\$ -	\$ -	\$ -	\$ 2,742
5	2	Research Probable Causes for Absences	Schoolwide	\$ 1,060	\$ -	\$ -	\$ -	\$ 1,060
5	3	RCOE Chronic Absenteeism Support Conference	Schoolwide	\$ 250	\$ -	\$ -	\$ -	\$ 250
5	4	Partner with RCOE to analyze root causes of absences	Schoolwide	\$ 500	\$ -	\$ -	\$ -	\$ 500
5	5	Attendance Incentive Program	Schoolwide	\$ 500	\$ -	\$ -	\$ -	\$ 500

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 2,916,742	\$ 96,895	3.32%	0.00%	3.32%	\$ 96,895	0.00%	3.32%	<b>Total:</b>	\$ 96,895
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ 69,938
								<b>Schoolwide</b>	\$ 26,957

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	R.U.L.E.R Committee	No	Schoolwide		Schoolwide	\$ -	0.00%
1	2	Establish a School Culture Committee (SCC) to partner with	No	Limited		Schoolwide	\$ -	0.00%
1	3	Educational Partner Communications/Events	Yes	Schoolwide	N/A	Schoolwide	\$ 4,539	0.00%
1	4	Student Advisor	Yes	Limited	English Learners and Low-Income	Schoolwide	\$ 53,529	0.00%
2	1	I Can Statements	No	Schoolwide		Schoolwide	\$ -	0.00%
2	2	English Learner Support	Yes	Schoolwide	N/A	Schoolwide	\$ 17,540	0.00%
2	3	ELPAC Coordinator Training	Yes	Limited	English Learners and Low-Income	Schoolwide	\$ 250	0.00%
2	4	PLC Vertical Planning	No	Schoolwide		Schoolwide	\$ -	0.00%
2	5	Data Disaggregation	No	Schoolwide		Schoolwide	\$ -	0.00%
2	6	Online Support	Yes	Limited	English Learners and Low-Income	Schoolwide	\$ 16,159	0.00%
3	1	Falcon Parent Committee (FPC)	No	Schoolwide		Schoolwide	\$ -	0.00%
3	2	Student Leadership Opportunities	No	Schoolwide		Schoolwide	\$ -	0.00%
3	3	Extracurricular Opportunities	No	Schoolwide		Schoolwide	\$ -	0.00%
3	4	Educational Partner Connections	No	Schoolwide		Schoolwide	\$ -	0.00%
4	1	PLC Time	No	Schoolwide		Schoolwide	\$ -	0.00%
4	2	World Language Strategies for EL Students	Yes	Schoolwide	N/A	Schoolwide	\$ 4,878	0.00%
4	3	K-2 Assessment	No	Schoolwide		Schoolwide	\$ -	0.00%
5	1	Attendance Team & Parent/Student Outreach Meetings	No	Schoolwide		Schoolwide	\$ -	0.00%
5	2	Research Probable Causes for Absences	No	Schoolwide		Schoolwide	\$ -	0.00%
5	3	RCOE Chronic Absenteeism Support Conference	No	Schoolwide		Schoolwide	\$ -	0.00%
5	4	Partner with RCOE to analyze root causes of absences	No	Schoolwide		Schoolwide	\$ -	0.00%
5	5	Attendance Incentive Program	No	Schoolwide		Schoolwide	\$ -	0.00%

## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 228,182.00	\$ 266,191.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Student Engagement	No	\$ 4,798	\$ 4,966
1	2	Educational Partner Communication/Events	Yes	\$ 1,235	\$ 5,203
1	3	Check in/Check Out	No	\$ 9,730	\$ 30,545
1	4	Student Advisor	Yes	\$ 65,000	\$ 9,818
2	1	English Learner Support	Yes	\$ 6,750	\$ 29,302
2	2	Mapping Standards	No	\$ 9,494	\$ 9,399
2	3	Data Disaggregation	Yes	\$ 11,602	\$ 48,384
2	4	Online Support	No	\$ 32,420	\$ 33,328
2	5	Academic Support	No	\$ 74,526	\$ 78,344
2	6	Student Learning Outcomes	Yes	\$ 1,033	\$ 4,378
3	1	Falcon Parent Committee (FPC)	Yes	\$ 200	\$ 814
3	2	Student Leadership Opportunities	No	\$ 200	\$ 200
3	3	After School Activities/Clubs	No	\$ 680	\$ 692
3	4	Educational Partner Connections	No	\$ 125	\$ 125
4	1	Differentiated Instruction	No	\$ 5,018	\$ 5,214
4	2	World Language Strategies for EL Students	No	\$ 5,131	\$ 5,239
4	3	K-2 Assessment	No	\$ 240	\$ 240

## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 85,820	\$ 97,899	\$ (12,079)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input)
1	1	Student Engagement	No	\$ -	\$ -	0.00%	0.00%
1	2	Educational Partner Communication/Events	Yes	\$ 1,235	\$ 5,203.00	0.00%	0.00%
1	3	Check in/Check Out	No	\$ -	\$ -	0.00%	0.00%
1	4	Student Advisor	Yes	\$ 65,000	\$ 9,818.00	0.00%	0.00%
2	1	English Learner Support	Yes	\$ 6,750	\$ 29,302.00	0.00%	0.00%
2	2	Mapping Standards	No	\$ -	\$ -	0.00%	0.00%
2	3	Data Disaggregation	Yes	\$ 11,602	\$ 48,384.00	0.00%	0.00%
2	4	Online Support	No	\$ -	\$ -	0.00%	0.00%
2	5	Academic Support	No	\$ -	\$ -	0.00%	0.00%
2	6	Student Learning Outcomes	Yes	\$ 1,033	\$ 4,378.00	0.00%	0.00%
3	1	Falcon Parent Committee (FPC)	Yes	\$ 200	\$ 814.00	0.00%	0.00%
3	2	Student Leadership Opportunities	No	\$ -	\$ -	0.00%	0.00%
3	3	After School Activities/Clubs	No	\$ -	\$ -	0.00%	0.00%
3	4	Educational Partner Connections	No	\$ -	\$ -	0.00%	0.00%
4	1	Differentiated Instruction	No	\$ -	\$ -	0.00%	0.00%
4	2	World Language Strategies for EL Students	No	\$ -	\$ -	0.00%	0.00%
4	3	K-2 Assessment	No	\$ -	\$ -	0.00%	0.00%



## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 2,695,163	\$ -	0.00%	0.00%	\$ -	0.00%	0.00%	\$ -	0.00%