Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Temecula Valley Charter School	Alan Neuenschwander Executive Director	aneuenschwander@tvc-scougars.com 951-294-6775

Plan Summary 2023-24

General Information

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

Temecula Valley Charter School is one of the oldest charter schools in the state. It was founded in 1996 by a group of parents because they felt their children's needs were not being met in the neighborhood public schools at that time. They wrote a charter addressing these primary tenets: hands-on learning that extends beyond the classroom, an opportunity for students to work across age levels, exposure and experience with a foreign language, community service, and mandatory active parent participation.

Today, public schools in the Temecula Valley systems understand that these tenets are simply good practice and so many of these are also a part of the wider area education environment. The entire valley is full of high performing schools and good STEM programs. Temecula Valley Charter School, like other charters, is tasked with remaining relevant and creating a market for itself. How does TVCS stand out and create a niche while remaining true to the intent of the charter?

At TVCS, students are provided opportunities to experience not only the best teachers trained in the best practices for their core instruction, but also visual arts, performing arts, dance, science, technology, one-to-one technology, a hands on science lab, multiple field trips for every grade level, advanced math (Algebra), advanced language arts, and strong parental participation. We believe we can provide the opportunity for students to find their passion and their genius. We can facilitate growth and success in areas that the public schools typically do not provide. Our arts program is second to none. It is proving to be an increasingly unique commodity in the area as traditional public schools are being squeezed by legal and financial obligations.

In the spirit of public education, TVCS provides an inclusive environment. TVCS is continually working to improve and increase access to the curriculum for all students. TVCS is involved in ongoing improvement and implementation of a Multi Tiered System of Supports, Child Find efforts, Positive Behavior Supports, Evidence-based practices in intervention, and the highest quality Special Education program we can build. Our program provides an opportunity for all students; most importantly in the low socioeconomic and English Language Learner subgroups, to access a high quality program tuition free. Additionally, our assessment of incoming Transitional Kindergarteners and Kindergarteners provides the earliest opportunity to identify students with disabilities.

We believe that TVCS is demonstrating the value of the arts programs in education. Our students experience instruction in all of these programs throughout the year, yet, with the significant demand on instruction time we continue to maintain academic scores that meet or exceed the very high bar set by schools in this area. Through our comprehensive multi tiered system of supports, early identification and intervention practices, and broad and enriching curriculum, our students overall are demonstrating a high rate of social-emotional development and academic success.

Reflections: Successes

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

While the pandemic has continued to have a marked impact on student achievement across California, students at TVCS significantly outperformed state averages on all Dashboard metrics. All of the our school's student subgroups, except for students with disabilities, were in the 'medium' or 'high' performance range in English Language Arts (ELA) and overall our students scored 24.9 points above standard. In addition, most of our student groups performed in the 'medium' range on the math standards. This compares well to statewide averages where most students fall into the 'low' performance category for both ELA and math.

While the TVCS chronic absenteeism rate of 10% is elevated since the pandemic and is much higher than usual for our school, this rate compares very favorably in comparison to the statewide average of 30%. Furthermore, our 0% suspension rate is as low as possible and again compares very favorably to the statewide average of 3.1%.

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.

Despite significant gains we have made since the pandemic in getting our lowest performing students back toward grade level, the impact of the pandemic continues to negatively effect student performance. In particular, student outcomes in math still significantly lag behind pre-pandemic results. All of our student groups (not just one or two) are experiencing lower academic achievement results. While we know this phenomenon is not unique to our school, we nevertheless will continue our intervention

strategies to work toward eliminating these skill gaps.

When analyzing the performance of our student groups, our economically disadvantaged students in particular are demonstrating lower performance than most student groups in ELA, math, and chronic absenteeism. In addition to the LCAP strategies we have formulated, we will also be ensuring next year that our teachers are coordinating with the staff of our after school ELOP program so that our economically disadvantaged students are receiving extra academic supports.

LCAP Highlights

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

The school's success in keeping student groups out of the 'very low' and 'low' performance ranges in ELA can be attributed to both the strong emphasis on ELA classroom instruction and our reading intervention program. With our math scores lagging behind our ELA scores, we will be placing a greater emphasis on our student math interventions and supports.

While our school has always provided a calm, nurturing environment for our students, we will continue to emphasize social and emotional learning and our PBIS strategies so that our student behaviors incidents continue to improve toward pre-pandemic levels.

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.

TVCS uses a variety of strategies to engage our educational partners and get feedback on our programs. We do this through a variety of in-person and online formats that allow our educational partners to provide thoughtful input. In-person engagement includes informal discussions with parents on a daily as administration talks with students, parents, and staff during student pick-up and drop-off times and throughout the day. Monthly morning parent meetings allows the administration to provide updates to parents about things happening at the school and receive parent ideas and suggestions on how we can improve our school. Similarly, monthly teacher and staff meetings allow for a regular exchange of ideas.

For each of our educational partners (parents, students, teachers, and staff) we have customized surveys that we send out on an annual basis. These surveys solicit feedback on a wide variety of topics including: the quality of instruction, quality/availability of school learning materials, school climate, school facilities, etc. The results of these surveys are compiled and analyzed so that school leaders can identify and address any areas of concern.

TVCS also promotes participation at our monthly board meetings. Board meetings are advertised in numerous ways and parents, students, and community members are encouraged to attend and speak at board meetings. Because our board is comprised of several TVCS parents who connect with other parents on a regular basis, our board is closely attuned to the needs of our students and families.

A summary of the feedback provided by specific educational partners.

Each year we analyze the feedback we receive from our educational partners. Below are some key points to summarize some of that feedback:

Parents: parent feedback generally indicated positive feelings about the quality of teachers and instruction, the care and respect staff show students, and the academic supports available to students. The lowest rated areas were related to student behavior on campus, including how well students treat

each other and how well they follow school rules.

Students: students praised the quality of teaching on campus and the quality of academic supports. As with parents, the lowest rated areas were related to student behavior on campus, including how well students treat each other and how well they follow school rules. Both the parent and student feedback reinforces our need for our LCAP goal #1, which is to ensure a safe, welcoming, and inclusive school climate.

Faculty: teacher feedback showed high levels of satisfaction with the ability to meet the learning needs of students, the quality of instructional materials, as well as the frequency and quality of their interaction with parents. In contrast, teachers rated professional development the lowest on the annual survey. This is an area that will require attention, because our LCAP goal #2 goal of providing high quality classroom instruction is dependent on the continuous growth and improvement of teachers.

Staff: staff members at TVCS reported having positive interactions with students and parents but did not rate highly the quality of the school's facilities. Improving our facilities will help us in achieving our LCAP goal #1 of maintaining a safe and welcoming school environment.

In addition, parents, faculty, and staff members expressed that they would like to see improvements in the frequency and timeliness of school communications. This directly impacts our ability to reach our LCAP goal #3, which is to improve stakeholder engagement.

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

Based on the feedback from our educational partners and their areas of highest priority described previously, it is clear that the school needs to continue to make improvements on our current LCAP goals: 1) ensure a safe, welcoming, and inclusive climates 2) provide high quality classroom instruction and curriculum 3) support and encourage the stakeholder engagement process. For this reason, TVCS will not be altering its current goals, but will continue working and adjusting strategies to ensure that those goals are met.

Goals and Actions

Goal

Goal #	Description
Goal 1	TVCS will ensure that all school sites have safe, welcoming, and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

An explanation of why the LEA has developed this goal.

This broad goal is a carryover from the prior LCAP. Based on feedback from stakeholders, this goal has been reprioritized, and will have new actions to include addressing the socio-emotional wellbeing of our students and staff.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Staff sign-in sheet for trainings	2019/20 - 100% of staff received training in positive student discipline training and support (BoysTown / TVCS SWAG)	68% of staff received training in positive student discipline training and support.	94% of teachers, instructional staff, and administrators received positive discipline training and support.	[Intentionally Blank]	100% of staff will receive training in positive student discipline training and support (BoysTown / TVCS SWAG or the like)
Chronic Absentee rate (Dashboard)	2019 All Students: 2.9% Socioeconomically Disadvantaged: 10.0% Students with Disabilities: 2.5% African American: 6.7% Hispanic: 3.8% White: 1.8% Two or More Races: 6.1%	2020 data unavailable due to COVID-19 shutdown.	All Students: 10% Socioeconomically Disadvantaged: 17.2% Students with Disabilities: 9.1% Hispanic: 9.4% White: 12.3% Two or More Races: 5.8%	[Intentionally Blank]	2019 All Students: 2% English Learners: 0% Socioeconomically Disadvantaged: 8% Students with Disabilities: 0.5% African American: 4.7% Hispanic: 1.8% White: 0% Two or More Races: 4.1%

Student Suspension rate (Dashboard)	2019 All Students: 0.5% English Learners: 0.0% Socioeconomically Disadvantaged: 1.4% Students with Disabilities: 0.0% African American: 0.0% Hispanic: 0.5% White: 0.7% Two or More Races: 0.0%	2020 data unavailable due to COVID-19 shutdown.	All Students: 0.0% English Learners: 0.0% Socioeconomically Disadvantaged: 0.0% Students with Disabilities: 0.0% African American: 0.0% Hispanic: 0.0% White: 0.0% Two or More Races: 0.0%	[Intentionally Blank]	All Students: 0.4% English Learners: 0.0% Socioeconomically Disadvantaged: 0.8% Students with Disabilities: 0.0% African American: 0.0% Hispanic: 0.3% White: 0.5% Two or More Races: 0.0%
Percentage of students receiving ERMHS (SEIS data)	2020-2021 1.8% of students received ERMHS	2021-2022 3.7% of students received ERMHS	2022-23 3.7% of students received ERMHS	[Intentionally Blank]	1.35% receiving ERMHS
Staff Survey	2021 Staff survey - Caring Relationships - Average Reporting "Strongly Agree" - 77%	2022 - the survey will be administered every other year - next administration is in Spring 2023.	Staff survey: "Your ability to have positive interactions with students and parents" - average score: 8.8 (on scale of 1 to 10, with 10 being the highest level of agreement)	[Intentionally Blank]	2024 Staff survey: "Your ability to have positive interactions with students and parents" - average score: 8.0+ (on scale of 1 to 10, with 10 being the highest level of agreement)

| Parent Survey | 2021 Parent survey - Student Learning Environment - Average Reporting "Strongly Agree" - 51% | 2022 - the survey will be administered every other year - next administration is in Spring 2023. | 2023 Parent Survey: "The TVCS teachers and staff care about my child or children and treat them with respect" - average score 8.36 (on scale of 1 - 10, with 10 being the highest level of agreement). | [Intentionally Blank] | 2024 Parent Survey: "The TVCS teachers and staff care about my child or children and treat them with respect" - average score 8.0+ (on scale of 1 - 10, with 10 being the highest level of agreement). |

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Maintain Expanded Counseling Support Services	Based on data received from parent, student, and staff surveys, TVCS will ensure student access to qualified counseling staff beyond what we currently offer.	$92,352.00	Yes

Action #	Title	Description	Total Funds	Contributing
Action #2	Promote Student Social and Emotional Development	TVCS will implement social and emotional strategies for all grade levels to help students develop the skills to work collaboratively with their teachers and peers and learn to regulate their emotions.	$42,000.00	Yes
Action #3	Improve School Engagement and Connectedness	Improve student sense of school connectedness: 1 - Facilitate student led spirit building activities. 2 - Establish and maintain extracurricular opportunities for students outside of sports and societies (i.e. clubs) 3 - Facilitate regular student-body assemblies (pep-rallies, campus spirit events, etc.)	$30,000.00	No
Action #4	Positive Student Behavior Incentive Programs	Incentive programs for student attendance, work completion, and positive on-campus behaviors	$8,000.00	No

Goal Analysis 2022-23

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

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

All of the above actions were implemented as planned.

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.

For action #2: we found a social-emotional curriculum that was free and worked well for our school and didn't purchase the one that was originally identified.

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

With the increased mental health issues are students are exhibiting, having adding a counselor on campus was critical to supporting our student body. This, along with our social-emotional curriculum, has been important in helping our students successfully transition back to campus after the pandemic.

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.

Cougar Challenge action has been reframed to broaden the impact beyond student attendance and work completion but to also promote positive behaviors on campus so students are recognized for working collaboratively with teachers and their fellow students.

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.

Goal

Goal #	Description

Goal 2	TVCS will provide continuously monitored, assessed, and refined high quality classroom instruction and curriculum that promote readiness for high school and beyond with academic intervention and enrichment in place to eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

The intent is to continuously improve the academic performance of students across all grade spans and increase access to learning opportunities that prepare students for college and career. Improvement of instructional practice through targeted professional development, administrative support, technology, and ample materials and supplies will improve performance for all student groups on statewide and local assessments. The actions and services linked to this goal are intended to refine instructional and academic performance across the K-8 continuum, with an added emphasis on data-driven instruction and evidence based practices.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

	Spring 2021 data (STAR Screening report - State Benchmark)	Spring 2022 data (STAR Screening Report - State Benchmark)	Spring 2023 data (STAR Screening Report - State Benchmark)		Spring 2024 data (STAR Screening report - State Benchmark)
Student performance on STAR Reading Assessment	Grade level 2 - 32% at/above benchmark Grade level 3 - 30% at/above benchmark Grade level 4 - 42% at/above benchmark Grade level 5 - 15% at/above benchmark Grade level 6 - 35% at/above benchmark Grade level 7 - 16% at/above benchmark Grade level 8 - 14% at/above benchmark	Grade level 2 - No Spring Assessment Grade level 3 - 55% at/above benchmark Grade level 4 - No Spring Assessment Grade level 5 - 61% at/above benchmark Grade level 6 - 65% at/above benchmark Grade level 7 - 53% at/above benchmark Grade level 8 - 48% at/above benchmark	Grade level 2 - 55% at/above benchmark Grade level 3 - 54% at/above benchmark Grade level 4 - 45% at/above benchmark Grade level 5 - 51% at/above benchmark Grade level 6 - 62% at/above benchmark Grade level 7 - 46% at/above benchmark Grade level 8 - 46% at/above benchmark	[Intentionally Blank]	Grade level 2 - 65% at/above benchmark Grade level 3 - 65% at/above benchmark Grade level 4 - 65% at/above benchmark Grade level 5 - 65% at/above benchmark Grade level 6 - 65% at/above benchmark Grade level 7 - 65% at/above benchmark Grade level 8 - 65% at/above benchmark

Student performance on STAR Math Diagnostic Assessment	Spring 2021 data Grade level 2 - 9% at/above benchmark Grade level 3 - 9% at/above benchmark Grade level 4 - 4% at/above benchmark Grade level 5 - 15% at/above benchmark Grade level 6 - 4% at/above benchmark Grade level 7 - 7% at/above benchmark Grade level 8 - 11% at/above benchmark	Spring 2022 data (STAR Screening Report - State Benchmark) Grade level 2 - No Spring Assessment Grade level 3 - 82% at/above benchmark Grade level 4 - No Spring Assessment Grade level 5 - No Spring Assessment Grade level 6 - 20% at/above benchmark (More than half the class was not assessed) Grade level 7 - 29% at/above benchmark Grade level 8 - 41% at/above benchmark	Spring 2023 data (STAR Screening Report - State Benchmark) Grade level 2 - 76% at/above benchmark Grade level 3 - 76% at/above benchmark Grade level 4 - 64% at/above benchmark Grade level 5 - 60% at/above benchmark Grade level 6 - 62% at/above benchmark Grade level 7 - 55% at/above benchmark Grade level 8 - 50% at/above benchmark	[Intentionally Blank]	Spring 2024 data (STAR Screening report - State Benchmark) Grade level 2 - 65% at/above benchmark Grade level 3 - 65% at/above benchmark Grade level 4 - 65% at/above benchmark Grade level 5 - 65% at/above benchmark Grade level 6 - 65% at/above benchmark Grade level 7 - 65% at/above benchmark Grade level 8 - 65% at/above benchmark

CA Dashboard-English Language Arts Distance from Standard	2019 All Students: 33.2 English Learners: -37.3 Socioeconomically Disadvantaged: 1.3 Students with Disabilities: -58.2 Hispanic: 25.2 White: 34.8 Two or More Races: 57.8	Students were not required to test using the CAASPP in 2021.	2022 All Students: 24.9 Socioeconomically Disadvantaged: 1.0 Students with Disabilities: -65.7 Hispanic: 22.9 White: 25.0 Two or More Races: 16.5	[Intentionally Blank]	All Students: 33.2 English Learners: -25 Socioeconomically Disadvantaged: 1.3 Students with Disabilities: -25 Hispanic: 25.2 White: 34.8 Two or More Races: 57.8
CA Dashboard-Mathematics Distance from Standard	2019 All Students: -7 English Learners: -43.7 Socioeconomically Disadvantaged: -43.1 Students with Disabilities: -103.4 Hispanic: -17.7 White: -3.1 Two or More Races: 21.8	Students were not required to test using the CAASPP in 2021.	2022 All Students: -20.7 Socioeconomically Disadvantaged: -47.9 Students with Disabilities: -109.3 Hispanic: -24.9 White: -24.0 Two or More Races: -16.4	[Intentionally Blank]	All Students: 15 English Learners: -25 Socioeconomically Disadvantaged: -25 Students with Disabilities: -25 Hispanic: -5.7 White: 11 Two or More Races: 21.8
Statewide Assessment - California Science Test Percent Met/Exceeded	2019 All Students: 50.4%	Students were not required to test using the CST in 2020.	2022 All Students: 37.27%	[Intentionally Blank]	All Students: 59.4%

Percentage of pupils having access to standard-aligned instructional materials.	100% of students have access to standard-aligned instructional materials.	100% of students have access to standard-aligned instructional materials.	100% of students have access to standard-aligned instructional materials.	[Intentionally Blank]	100% of students have access to standard-aligned instructional materials.
Percentage of English learners making progress toward English proficiency (ELPI)	2019 - 67.4% (High)	2020 data is unavailable on the CA dashboard.	2022 - 46.2% (no performance level b/c of small sample size)	[Intentionally Blank]	65% or higher
EL Reclassification Rate (DataQuest)	2020-2021 - 26.3%	2021-2022 - 0%	2022-2023 - 36%	[Intentionally Blank]	Maintain percentage that matches or exceeds county and state rates as shown on DataQuest.
Percentage of TVCS teachers that are fully credentialed and appropriately assigned.	19-20 SARC - 100% Fully Credentialed; 100% Appropriately Assigned	21-22 SARC - 100% Fully Credentialed; 100% Appropriately Assigned	22-23 SARC - 94% Fully Credentialed; 100% Appropriately Assigned	[Intentionally Blank]	100% Fully Credentialed; 100% Appropriately Assigned

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Intervention/Enrichment Curriculum Support (Freckle)	TVCS will utilize Freckle (or another similar product) in conjunction with the already used STAR assessment system to provide enrichment and intervention opportunities for students from grades 2-8. Our aim is to address the learning loss from the shutdown of in-person instruction. This system will allow for teachers, intervention specialists, Educational Specialists, and Instructional Aides to pinpoint gaps in learning and address these individually, in small groups, and as a whole group as needed. Additionally, students with academic prowess in certain areas will be given opportunities to grow further.	$18,360.00	Yes
Action #2	ELD Support	Provide support for EL students: - Training for teachers on how to best support EL students	$3,600.00	Yes
Action #3	Math Instructional Aide	TVCS maintain a math Instructional Aide to provide academic assistance for students.	$20,000.00	Yes
Action #4	Writing by Design Training	Teacher training for implementing new writing program.	$4,000.00	No

Goal Analysis 2022-23

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

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

While some of the trainings were done in-house rather than outsourced, all of the planned actions were implemented.

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.

For action #3, the Fountas and Pinnell training, the training was done in-house by TVCS personnel so money was not spent on the company's training program.
For action #4, the All Access Literacy Support training, the training was done by TVCS personnel so money was not spent on the company's training program.

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

Because so many students had fallen behind grade level in math and many student arriving new to our school were several grades behind in math, using an adaptive math program, Freckle, to target gaps in student math skills was helpful. While our math scores are still below where we'd like them to be, we could see students were making progress. Even more effective, however, was our reading intervention program (ROAR), that is conducted by several intervention specialists. We have found that having instructor led interventions is even more effective than computer program based interventions.

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.

Next year we will be shifting the focus of some of our staff training. We will continue training on serving EL students and will add training to support the school's new writing program, Writing by Design. We will also be exploring options to see if we can duplicate the success of our reading intervention program with math intervention.

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.

Goal

Goal #	Description
Goal 3	TVCS will support and encourage the stakeholder engagement process.

An explanation of why the LEA has developed this goal.

This concept was a central idea in the creation of the original charter. Prior to the pandemic, TVCS has been an example in how to have effective stakeholder engagement. During the pandemic, TVCS did not waver in our goal of family involvement in our students' academic endeavors, though we had to create different ways to do so. With the new post-pandemic climate, TVCS will work to rebuild and strengthen the bonds between families, staff, and students.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Percentage of students with at least one parent cleared to volunteer per TVCS parent volunteer requirements to participate. (Student enrollment info from SIS and Approved Volunteer List)	2020 53% of students had at least one parent cleared to volunteer.	2022 51% of students had at least one parent cleared to volunteer.	2023 44% of students had at least one parent cleared to volunteer.	[Intentionally Blank]	65% of students have at least one parent cleared to volunteer.
Parent Survey Data	2021 Parent survey - Parental Involvement - Average Reporting "Yes" - 30%	2022 - Survey was not administered (every other year).	2023 Parent Survey - "I feel pride being a parent at TVCS" average score: 7.67 (on a scale of 1-10, with 10 being the highest level of agreement)	[Intentionally Blank]	2024 Parent survey - "I feel pride being a parent at TVCS" 8.0 or higher (on a scale of 1-10, with 10 being the highest level of agreement)
Student Survey Data	2021 Student survey - Meaningful Participation at School - Average Reporting "Pretty Much True or Very Much True" - 25%	2022 - Survey was not administered (every other year).	2023 Student Survey - "I enjoy attending school" average score: 6.56 (on a scale of 1-10, with 10 being the highest level of agreement)	[Intentionally Blank]	2024 Student survey - "I enjoy attending school" 7.0 or higher (on a scale of 1-10, with 10 being the highest level of agreement)

Teacher Survey Data	2021 Teacher survey - Working Environment - Average Reporting "Strongly Agree" - 51%	2022 - Survey was not administered (every other year).	2023 Teacher Survey: "Overall satisfaction with working at TVCS" - average score: 7.69 (on a scale of 1-10, with 10 being the highest level of agreement)	[Intentionally Blank]	2024 Teacher Survey: "Overall satisfaction with working at TVCS" 8.0 or higher (on a scale of 1-10, with 10 being the highest level of agreement)

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Opportunities for Engagement	Parents will be provided a variety of opportunities to participate in the school program (i.e. induction meetings, volunteer opportunities, monthly board meetings, etc.). Meetings will be held at various times to promote participation evenings, daytime, etc.	$12,000.00	No
Action #2	LCAP Staff and Parent Meetings	TVCS will hold LCAP staff and parent meetings to solicit feedback and encourage stakeholder participation.	$6,000.00	No
Action #3	Parent Communication	TVCS will send out weekly emails to parents to inform them about important school information and events and will update the school's website to provide clear and accurate information to families.	$13,500.00	No
Action #4	In-Person Meetings	TVCS will establish a schedule to regularly meet in-person with faculty, staff, and parents. These meetings will be held at various times to promote optimal participation.	$6,000.00	No

Goal Analysis 2022-23

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

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

There were no substantive differences in planned actions and their actual implementation.

responsibility.

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

There were no material differences in budgeted and estimated actual expenditures.

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

Feedback from stakeholders suggest that all of these actions were helpful in building engagement with our school. That being stated, parent participation levels at the school are still below pre-pandemic levels. For this reason, we will be working hard to continue
re-engaging parents as measured by our parent volunteer rates and other metrics.

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.

Because parent meetings were only held in the morning when many parents are at work, the meetings tended to attract the same parents each month; for this reason, we will be exploring options to vary parent meeting times in order to allow a wider variety of parents to participate.

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 2023-24

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

$4,720,848.00	$164,035.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.94%	0%	$0.00	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.

TVCS has one less than 1% foster youth, approximately 5% English Learners, and approximately 15% low-income students. Using this data, we prioritized goals and actions that would help meet the needs of these student groups even if those goals and actions were provided for all students. For example, one of our actions to support instruction is maintaining a math instructional aide. Because foster youth, EL students and low income students typically perform below other student groups in math, we knew that maintaining a math instructional aide would be especially beneficial to these students and therefore prioritized the action and the resources needed to support that action.

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

TVCS has determined that the most efficient use of funds is to provide supplemental services in a school-wide manner ensuring that all students including the targeted student population receive support. Although supplemental services will be implemented in a schoolwide manner, TVCS will proportionally fund the projects with supplemental funds and the remainder with general LCFF funds to include all students.

In an effort to meet both State priority areas for supplemental educational services for Unduplicated Pupils and the LCAP goals, the following schoolwide actions/services will be reassessed for effectiveness and implemented to support all students, but specifically Unduplicated Pupils.

Action 2.2 and 2.5 (Intervention/Enrichment Curriculum Support-Freckle and Professional Development for Freckle) - This additional system and training will give our Low-Income students and English learners access to systems of support to address learning loss experienced during the COVID-19 shutdown. Of course, this will serve to benefit all students as well.

Action 2.6 (Math and Literacy Tutoring) - TVCS enacted this in response to the needs of our families, primarily Low-income and English Learner families. We will offer additional time for these students, either before or after school, to access credentialed teachers or qualified aides for additional academic support. Again, this will be available to all students as needed, but it is primarily aimed at Low-income students and English Learners.

Action 2.7 (ELD Support) - We desire to see our EL students succeed and work toward reclassification. With this in mind, we will bolster our ELD supports through support materials, ongoing training for EL support providers, and a stipend (or stipends) for additional 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.

TVCS does not have a "high" population of foster youth, ELs, or low-income students, and does not receive concentration grant add-on funding.

Staff-to-student ratios by type of school and con-centration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing di-rect services to students	1:25	
Staff-to-student ratio of certificat-ed staff providing direct services to students	1:15	

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$255,812.00	$0.00	$0.00	$0.00	$255,812.00	$203,700.00	$52,112.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Maintain Expanded Counseling Support Services	foster youth, EL, socio-economically disadvantaged	$92,352.00	$0.00	$0.00	$0.00	$92,352.00
1	2	Promote Student Social and Emotional Development	foster youth, EL, socio-economically disadvantaged	$42,000.00	$0.00	$0.00	$0.00	$42,000.00
1	3	Improve School Engagement and Connectedness	All student	$30,000.00	$0.00	$0.00	$0.00	$30,000.00
1	4	Positive Student Behavior Incentive Programs	All student	$8,000.00	$0.00	$0.00	$0.00	$8,000.00
2	1	Intervention/Enrichment Curriculum Support (Freckle)	foster youth, EL, socio-economically disadvantaged	$18,360.00	$0.00	$0.00	$0.00	$18,360.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	ELD Support	English Learners	$3,600.00	$0.00	$0.00	$0.00	$3,600.00
2	3	Math Instructional Aide	foster youth, EL, socio-economically disadvantaged	$20,000.00	$0.00	$0.00	$0.00	$20,000.00
2	4	Writing by Design Training	All student	$4,000.00	$0.00	$0.00	$0.00	$4,000.00
3	1	Opportunities for Engagement	All student	$12,000.00	$0.00	$0.00	$0.00	$12,000.00
3	2	LCAP Staff and Parent Meetings	All student	$6,000.00	$0.00	$0.00	$0.00	$6,000.00
3	3	Parent Communication	All student	$13,500.00	$0.00	$0.00	$0.00	$13,500.00
3	4	In-Person Meetings	All student	$6,000.00	$0.00	$0.00	$0.00	$6,000.00

2023-24 Contributing Actions Tables

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)
$4,720,848.00	$164,035.00	3.47%	0.00%	3.47%	$176,312.00	0.00%	3.73%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$176,312.00	$176,312.00
LEA-wide Total:	$172,712.00	$172,712.00
Limited Total:	$3,600.00	$3,600.00
Schoolwide Total:	$0.00	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Maintain Expanded Counseling Support Services	Yes	LEA-wide	foster youth, EL, socio-economically disadvantaged	LEA-wide; Grades K-8	$92,352.00	0%

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	2	Promote Student Social and Emotional Development	Yes	LEA-wide	foster youth, EL, socio-economically disadvantaged	LEA-wide; Grades K-8	$42,000.00	0%
2	1	Intervention/Enrich-ment Curriculum Support (Freckle)	Yes	LEA-wide	foster youth, EL, socio-economically disadvantaged	LEA-wide; Grades K-8	$18,360.00	0%
2	2	ELD Support	Yes	Limited	English Learners	LEA-wide; Grades K-8	$3,600.00	0%
2	3	Math Instructional Aide	Yes	LEA-wide	foster youth, EL, socio-economically disadvantaged	LEA-wide	$20,000.00	0%

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$448,160.00	$408,746.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Additional Counseling/Support Services	Yes	$88,800.00	$88,800.00
1	2	Social-Emotional Curriculum	Yes	$35,000.00	$4,000.00
1	3	School Connectedness	No	$10,000.00	$10,000.00
1	4	Cougar Challenge	No	$5,000.00	$5,000.00
2	1	Teacher on Special Assignment	No	$75,000.00	$75,000.00
2	2	Intervention/Enrichment Curriculum Support (Freckle)	Yes	$18,360.00	$21,946.00
2	3	Fountas & Pinnell Training	No	$2,500.00	$0.00
2	4	All-Access Literacy Support Training	Yes	$6,000.00	$0.00
2	5	Professional Development for Freckle	No	$4,500.00	$1,350.00
2	6	Math and Literacy tutoring	Yes	$105,000.00	$105,000.00
2	7	ELD Support	Yes	$7,500.00	$7,500.00
2	8	Instructional Aides	Yes	$60,000.00	$60,000.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	1	Opportunities for Engagement	No	$10,000.00	$10,000.00
3	2	LCAP Meetings	No	$6,000.00	$6,000.00
3	3	Website/social media	No	$13,500.00	$13,500.00
3	4	Monthly Parent Meetings	No	$1,000.00	$650.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2022-23 Contributing Actions Annual Update Table

Totals	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 4 from 7)	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)
Totals	$159,444.00	$320,660.00	$198,446.00	$122,214.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Additional Counseling/ Support Services	Yes	$0.00	$0.00	0.00%	0.00%
1	2	Social-Emotional Curriculum	Yes	$35,000.00	$4,000.00	0.00%	0.00%
2	2	Intervention/ Enrichment Curriculum Support (Freckle)	Yes	$18,360.00	$21,946.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
2	4	All-Access Literacy Support Training	Yes	$6,000.00	$0.00	0.00%	0.00%
2	6	Math and Literacy tutoring	Yes	$105,000.00	$105,000.00	0.00%	0.00%
2	7	ELD Support	Yes	$7,500.00	$7,500.00	0.00%	0.00%
2	8	Instructional Aides	Yes	$60,000.00	$60,000.00	0.00%	0.00%

2022-23 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$4,867,042.00	$159,444.00	0.00%	3.28%	$198,446.00	0.00%	4.08%	No carry-over	No carry-over

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA
using its budgetary resources to respond to TK–12 student and community needs, and address any

performance gaps, including by
meeting its obligation to increase or improve services for foster youth, English learners, and low-income
students?

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Reflections: Successes

Based on a review of performance on the state indicators and local
performance indicators included in the Dashboard, progress toward

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

Reflections: Identified Need

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

LCAP Highlights

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

Comprehensive Support and Improvement

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

Schools Identified:

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

Support for Identified Schools:

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

Monitoring and Evaluating Effectiveness:

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

are encouraged to keep this goal in the forefront when completing this section.

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

c. Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d. Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e. Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics

- Determination of the desired outcome on one or more metrics

- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection

- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions

- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services

- Determination of effectiveness of the specific actions to achieve the goal

- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process

- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the

goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

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

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

Required Goals

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP

based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently

submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)

Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as adopted by the local governing board or governing body:

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

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

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

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

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024-25 LCAP, 2024-25 will be the coming LCAP Year and 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

> **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:

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

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

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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).

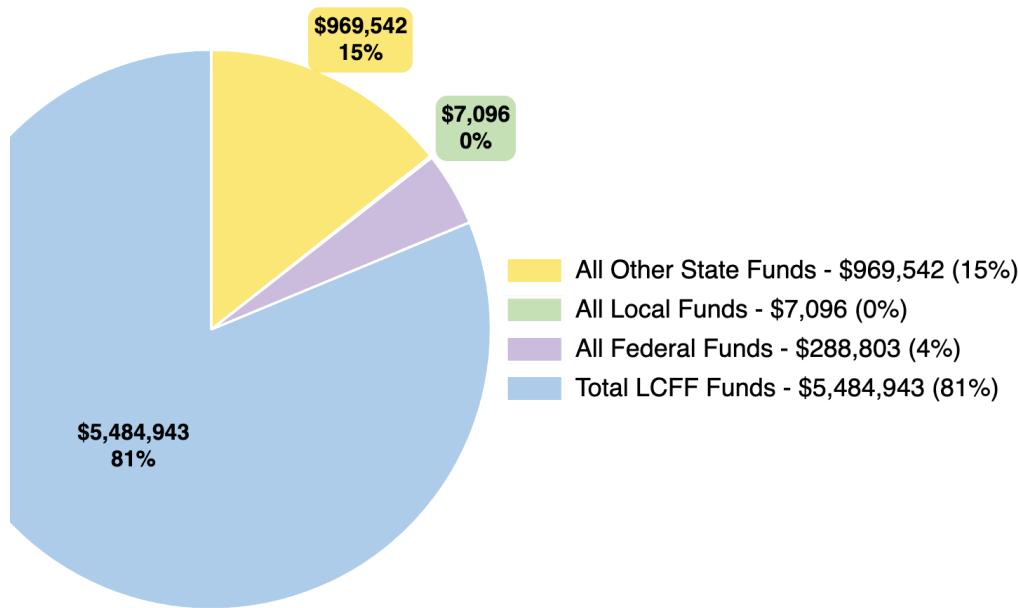California Department of Education January 2022

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Temecula Valley Charter School
CDS Code: 33751926112551
School Year: 2023-24
LEA Contact Information: Alan Neuenschwander | aneuenschwander@tvcscougars.com | 951-294-6775

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
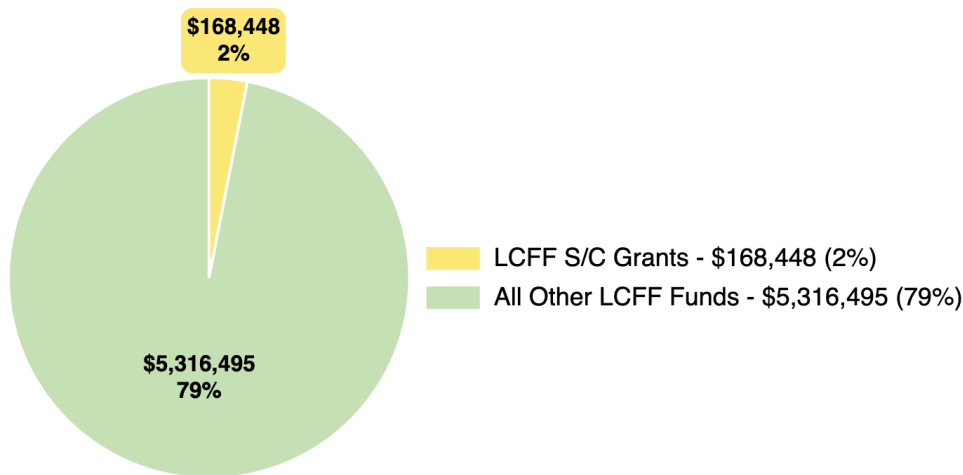
Budget Overview for the 2023-24 LCAP Year

Projected Revenue by Fund Source

All Other State Funds - $969,542 (15%)
All Local Funds - $7,096 (0%)
All Federal Funds - $288,803 (4%)
Total LCFF Funds - $5,484,943 (81%)

Source	Funds	Percentage
All Other State Funds	$969,542	15%
All Local Funds	$7,096	0%
All Federal Funds	$288,803	4%
Total LCFF Funds	$5,484,943	81%

Breakdown of Total LCFF Funds

| Source	Funds	Percentage
LCFF S/C Grants	$168,448	2%
All Other LCFF Funds	$5,316,495	79%

These charts show the total general purpose revenue Temecula Valley Charter School expects to receive in the coming year from all sources.

The total revenue projected for Temecula Valley Charter School is $6,750,384, of which $5,484,943 is Local Control Funding Formula (LCFF), $969,542 is other state funds, $7,096 is local funds, and $288,803 is federal funds. Of the $5,484,943 in LCFF Funds, $168,448 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.

Budgeted Expenditures in the LCAP
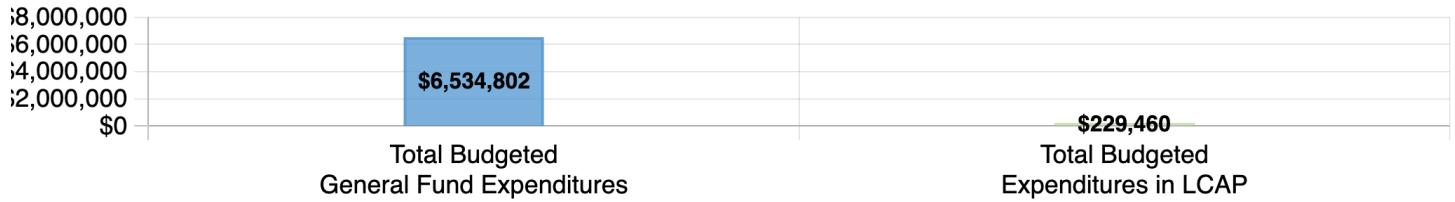
This chart provides a quick summary of how much Temecula Valley Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

Temecula Valley Charter School plans to spend $6,534,802 for the 2023-24 school year. Of that amount, $229,460 is tied to actions/services in the LCAP and $6,305,342 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCAP expenditure does not include other salaries, facilities, and other overhead expenditure.

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

In 2023-24, Temecula Valley Charter School is projecting it will receive $168,448 based on the enrollment of foster youth, English learner, and low-income students. Temecula Valley Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Temecula Valley Charter School plans to spend $229,460 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
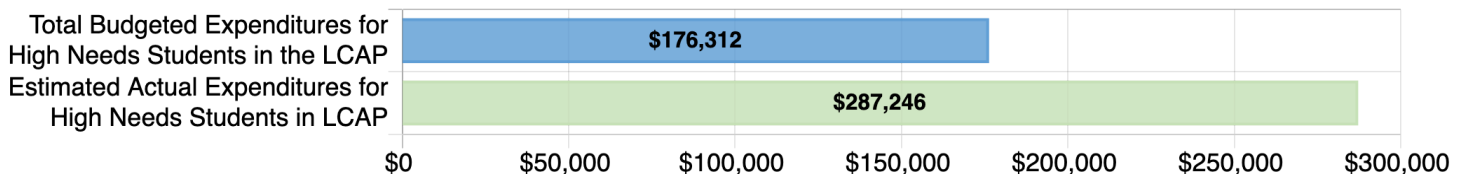
This chart compares what Temecula Valley Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Temecula Valley Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2022-23, Temecula Valley Charter School's LCAP budgeted $176,312 for planned actions to increase or improve services for high needs students. Temecula Valley Charter School actually spent $287,246 for actions to increase or improve services for high needs students in 2022-23.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

*NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.

- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.

- *Expenditures Not in the LCAP:* This amount is automatically calculated.

- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
  Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.

- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
  Note: If no prompt appears, the LEA is not required to supply a description.

California Department of Education December 2021