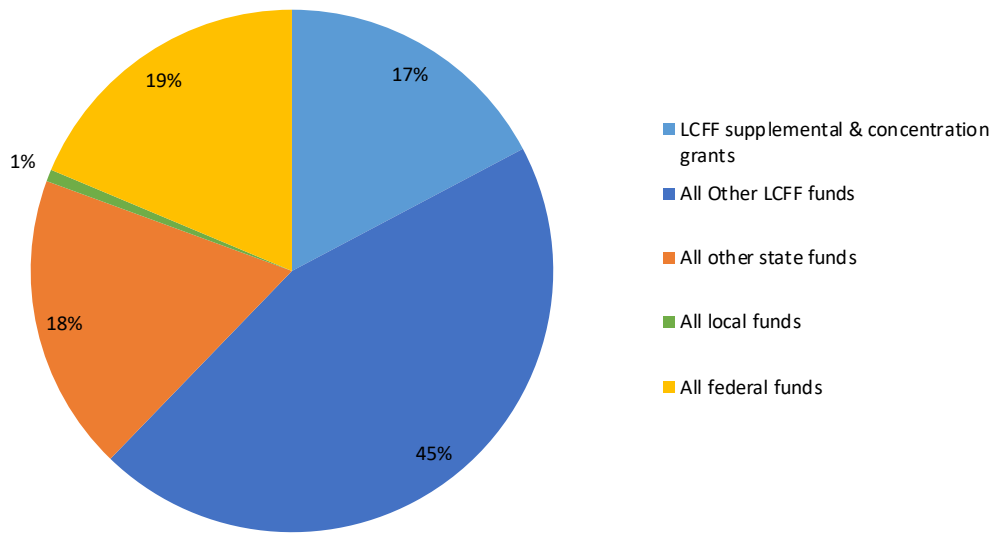## LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Environmental Charter Middle School - Gardena
CDS Code: 19101990121772
School Year: 2022 – 23
LEA contact information: Tracy Bondi, 310-214-3408, tracy_bondi@ecsonline.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).
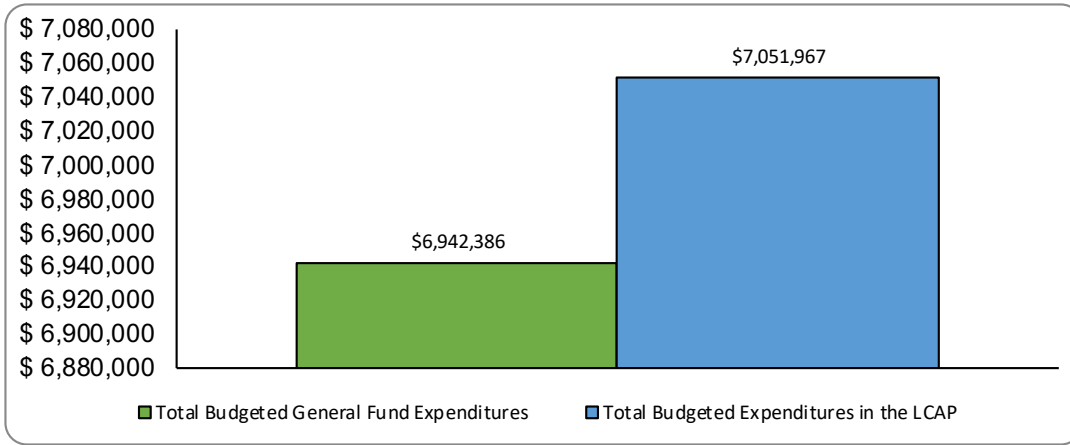
Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

- LCFF supplemental & concentration grants
- All Other LCFF funds
- All other state funds
- All local funds
- All federal funds

This chart shows the total general purpose revenue Environmental Charter Middle School - Gardena expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Environmental Charter Middle School - Gardena is $6,946,324.00, of which $4,322,529.00 is Local Control Funding Formula (LCFF), $1,275,440.00 is other state funds, $51,200.00 is local funds, and $1,297,155.00 is federal funds. Of the $4,322,529.00 in LCFF Funds, $1,198,795.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

This chart provides a quick summary of how much Environmental Charter Middle School - Gardena plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.
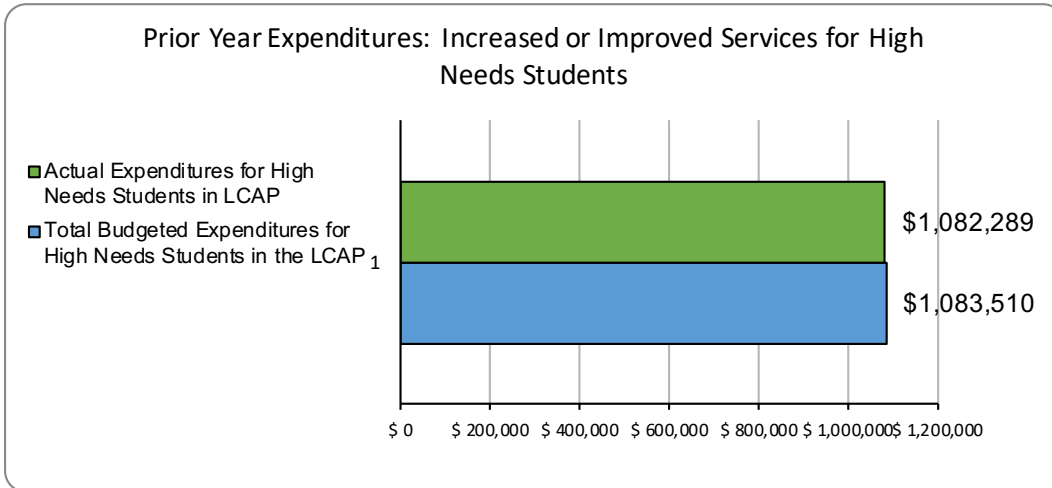
The text description of the above chart is as follows: Environmental Charter Middle School - Gardena plans to spend $6,942,386.00 for the 2022 – 23 school year. Of that amount, $7,051,967.00 is tied to actions/services in the LCAP and $-109,581.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

We did not allocate all depreciation expense in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Environmental Charter Middle School - Gardena is projecting it will receive $1,198,795.00 based on the enrollment of foster youth, English learner, and low-income students. Environmental Charter Middle School - Gardena must describe how it intends to increase or improve services for high needs students in the LCAP. Environmental Charter Middle School - Gardena plans to spend $1,198,945.00 towards meeting this requirement, as described in the LCAP.

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

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

- Actual Expenditures for High Needs Students in LCAP
- Total Budgeted Expenditures for High Needs Students in the LCAP [1]

$1,082,289

$1,083,510

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

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

The text description of the above chart is as follows: In 2021 – 22, Environmental Charter Middle School - Gardena's LCAP budgeted $1,083,510.00 for planned actions to increase or improve services for high needs students. Environmental Charter Middle School - Gardena actually spent $1,082,289.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $1,221.00 had the following impact on Environmental Charter Middle School - Gardena's ability to increase or improve services for high needs students:

Nearly all funds (99.9%) for high needs students were spent in 2021-22. Accordingly, there was no impact to actions and services for high needs students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Environmental Charter Middle School - Gardena	Dave Trejo, Principal	dave_trejo@ecsonline.org, 323-607-5659

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Not applicable. All funds from Budget Act of 2021 are included in the 2021-22 LCAP.

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

Not applicable as Environmental Charter Middle School - Gardena is a single school direct funded charter school.

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

In this exceptionally challenging year, we have made extensive efforts to involve stakeholders in our decision making process. We have also created multiple surveys that specifically address the needs of our stakeholder during this difficult time.

Collaboration with staff was more extensive than in a typical year, as well. Working groups consisting of administrators and teachers reviewed survey and student outcome data and researched hybrid and distance learning best practices to develop a vision and supporting systems for our distance learning program. These groups also developed plans for reopening campuses, master schedules, safety practices, family engagement, and more. Similar working groups reviewed data and further prepared for our return to campus in the fall.

Opportunities for stakeholder engagement on the use of one-time federal funds received included:

- Coffee with the principal: In these meetings, parents have a free-flowing conversation with administration regarding site issues, curriculum, school culture, or other issues that are on parents' minds.

- Parent Town Halls: We used virtual town halls to communicate changes and to get feedback about our decisions. Town halls had much higher attendance than our traditional in-person meetings, with as many as 140 parents at each session. We hope to continue to provide online town halls for families who find it difficult to come to in person meetings.

- English Learners: We held virtual town halls for only families of ELs at each school site.

- Surveys: We created a range of surveys to ensure we could address the more specific and time sensitive needs of our families during the pandemic. These surveys were administered in late Spring and Summer 2021. In addition, when we began bringing students back to campus for in-person learning, participating staff, parents and students received weekly surveys to provide feedback on safety and in-person activities.

 - Black Parent Groups: We held Black Parent group meetings where we engaged parents at school sites and sometimes across the organization in conversations about our school program and what we can do to strengthen our support for black students and families.

 - Staff Engagement: As part of our organizational goal to confront anti-blackness and racism, we engaged teachers, staff and families in a series of workshops, including professional development with Dr. Kenjus Watson and Dr. Tiffani Marie. Race-based affinity groups were led by outside facilitators, who shared the feedback they received with leadership. In these sessions staff gave feedback on organizational strengths and weaknesses, and areas for improvement.

 - Meeting with Instructional Leaders: our teacher leaders provided feedback and helped us identify priorities, areas of need, and action plans during several meetings including, Instructional Leadership Team meetings, Principal + Instructional Coaches Meeting and Grade Level and Department Meetings.

 - Principal's Advisory Committee: Each spring, teachers examine practices and programs with an eye toward refining curriculum, instruction, school governance, and other important issues, including calendar. Teachers discuss the emphasis of resources based on data and suggest solutions.

According to our surveys, families, teachers and staff mostly agreed on the most important factors for student learning success in the 2021-22 school year. All three groups identified minimizing health risk as the most important factor. All three stakeholder groups also identified providing mental health supports as the second most important factor, and ensuring students are able to connect with their peers as the third most important factor. To meet our mission, we must first assure students' health is protected and that their social emotional needs are addressed.

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

Family, student and staff survey data drove the design of our plan. In the June 2021 climate survey, over 3/4 of students and parents stated that they wanted school to return to in-person learning as it was before the pandemic. Our Priorities for the New Normal for 2021-22, listed below, are all informed by stakeholder input:

1. Strengthen ECS advisory to reinforce tenet "Every child is a blessing"

2. Implement High Leverage Instructional Best Practices

These two priorities support the fulfillment of our mission to reimagine public education in low-income communities of color to prepare conscious, critical thinkers who are equipped to graduate from college and create a more equitable and sustainable world.

The first priority is informed by feedback we received from parent focus groups, teachers, administrators, community partners and student groups. The purpose is to implement an advisory program that is aligned with ECS' goal to Confront Anti-Blackness & Racism in our organization and our world. As communities of color are disproportionately impacted by the pandemic, improving our capacity to address anti-Blackness and racism and to equip our students to do likewise, will be key in mitigating the losses our students have experienced due to COVID-19.

The second priority is in response to stakeholder feedback regarding our instructional practices. Recognizing that the pandemic has changed teaching practices, we are formalizing a new normal for instruction at ECS. Our Instructional working group considered students' family contexts, including home language and access to resources, and used the stakeholder input described above to design the in-person master schedule, create our new in-person best practices, structure intervention and reengagement plans, identify new curricular resources, and continue the usage of technology platforms across the organization (e.g., Talking Points, ActivelyLearn, and Nearpod).

Key successes in the implementation of these priorities include: low absentee rates, low COVID spread, retention of staff and students, and the hiring of a Health & Safety Director, Health & Safety coordinators, and social workers. Key challenges faced were the hiring new staff to meet federal funding goals such as hiring an additional school psychologist, an operations & compliance coordinator, and social worker clerks. Relatedly, a challenge was having the internal capacity within the organization to manage additional staff hired.

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

Strategic use of these relief funds in a manner aligned with LCAP Goal 1 include:

- Continuing data analysis to inform planning and delivering teacher and administrator professional development, curriculum selection, program evaluation and strategic planning.

- Identifying and supporting struggling students through new social workers based at each school.

- Introducing shared resources professional development for Advisory Program

Strategic use of these relief funds in a manner aligned with LCAP Goal 2 include:

- Promoting parent and community engagement. Throughout the year, ECS schools hold events to involve parents and families and the larger community in our students' education. These events include parent conferences, Summer Bridge Orientation, Community Forum, Green Ambassador and events, and more. These events allow parents, community members, partners and other stakeholders to interact and communicate with teachers and staff on a regular basis, and these events also allow students to showcase their learning.

Strategic use of these relief funds in a manner aligned with LCAP Goal 3 include:

- Increasing Human Resources support in order to expand our capacity for recruiting strong teachers with appropriate credentials, experience teaching middle school with similar populations and a passion to achieve the ECS Mission.

- Retaining teachers is also a priority, which is why we significantly increased teacher salaries to remain competitive, and the introduction of the Social Workers provides teachers with additional supports for student needs, so that they can escalate student needs as needed

- Improving our school facilities by increasing outdoor education space through purchase of additional land and partnerships with outside agencies.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp)for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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
Environmental Charter Middle School - Gardena	Dave Trejo, Principal	dave_trejo@ecsonline.org, 323-607-5659

Plan Summary 2021-2022

General Information

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

ECMS-Gardena is a public charter school, authorized by the Los Angeles County Board of Education, that serves students from Gardena, Harbor-Gateway, and other neighboring communities. As one of four campuses that is part of the non-profit organization Environmental Charter Schools (ECS), our mission is to reimagine public education in low-income communities of color to prepare conscious, critical thinkers who are equipped to graduate from college and create a more equitable and sustainable world. With just over 350 students in 6th - 8th grade, 89% are low income and qualify for free or reduced lunch, 15% are English learners, and 15% are students with exceptionalities.

Since its opening in 2010, ECMS-Gardena has provided all students with a unique learning experience that utilizes interdisciplinary environmentally-focused opportunities to help inspire, and to find authentic meaning in education. Those who attend ECMS-Gardena are resilient, prepared for high school, motivated to continue in their academic studies, and have a desire to make positive contributions in their community.

ECS Best Practices

ECMS-Gardena was founded on best practices that include a small learning community; challenging, interdisciplinary core academic curriculum; authentic challenges culminating in service learning projects; and partnerships with the local community. We believe that students learn better in an environment where there is ample support from teachers, parents, and others around them. Educators collaborate to provide project-based, thematic instruction that applies content standards to real-world problems. Accordingly, daily

teaching pedagogy is also consistent with the development of students' higher order thinking skills.

Outdoor Education

ECMS-Gardena's outdoor education program promotes environmental awareness, interpersonal skills, group cohesion through team-building activities, landscape explorations, wilderness expeditions, and fun off campus. Each trip features developmentally appropriate challenges and students in every grade level are encouraged to participate. Younger students begin their experience with easier expeditions, which gradually scale in difficulty and scope as they mature. Upon culmination, middle school students will have participated in a variety of camping and hiking activities in locations such as the Pacific Crest Trail, Joshua Tree National Park, Catalina Island, the Santa Monica Mountains, Los Padres National Forest, Idyllwild, San Bernardino National Forest, Angeles National Forest, Big Sur, and Yosemite.

Reflections: Successes

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

It is important to reflect on the progress that ECMS-Gardena has made during the reporting period, even in the midst of a global pandemic. In August 2021, after a year of distance learning, all students quickly transitioned back to campus for in-person instruction. The site implemented high-leverage Tier 1 best practices in order to create safe classroom environments where meaningful interactions and checks for understanding regularly occurred. New systems, protocols, and educational tools were also utilized to advance academic achievement, despite challenges students may have faced during the previous year. Additionally, teachers, administrators and staff worked both creatively and collaboratively to implement mission-aligned learning programs. Everyone on site was provided with technology, access to the internet, as well as necessary school supplies, and staff across the ECS organization created a Covid-19 Relief Fund that provided aid for utilities, car repairs, housing, and other basic necessities for those in need.

Although safety protocols limited on-campus events, parents stayed informed through weekly electronic newsletters, zoom Town Halls, and two-way messaging platforms. Counselors and social workers were also utilized to support families who experienced loss as a result of the pandemic. When designing lesson plans that often necessitated the continuation of distance learning, if a student was required to quarantine, teachers aligned best practices with instructional working groups that considered the learner's family context, home language, access to resources, and presence or responsibilities of the caretaker. As a result of these proactive

measures, as well as streamlining our assessment plans, identifying new educational materials, and adopting technology platforms across the organization, students remained engaged and focused on curriculum.

With respect to improved student outcomes, the ECMS-Gardena team identified literacy across various disciplines as a key element to closing the achievement gap, which was exacerbated as a result of Covid-19 school closures. During the year, the implementation of West Ed's Reading Apprenticeship, with a focus on metacognition and math, increased instructional rigor and expanded students' capacity to drive their own learning. This framework has been replicated in all grade levels and is frequently discussed during staff meetings, grade level meetings, and in board meetings. Furthermore, classroom visits with focused "look-fors" and regular checks for understanding with students provided specific actionable feedback for teachers and informed professional development needs. Cross campus collaboration also had a positive impact, as staff were given the opportunity to share high impact routines and consistently implement our Open Up curriculum.

ECMS-Gardena is well on its way towards the English Learner reclassification goal. 7 students have been reclassified thus far, which constitutes 9.5% of EL's (pre-pandemic reclassification rates = 19%). Additionally, when comparing the site's CAASPP proficiency rates to other schools that serve similar students, 43% of ECMS-Gardena students either met or exceeded the standard in ELA, and 25% of students either met or exceeded the standard in math. The site's CZI Design Team also built and shared student-facing Metacognitive Math Tools and implemented the Authentic Math Assessment, which narrowly appraises both grade-level focused standards and a student's math identity. This provided substantive comparative data for the site to utilize during the reporting period.

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.

Due to the pandemic and school closures, the most recent dashboard data for ECMS-Gardena is from 2019. However, during the reporting period we closely monitored academic growth, achievement, attendance, and suspension/expulsion rates for all student groups. While there were no suspensions/expulsions, attendance rates declined slightly and chronic absenteeism increased particularly for students with exceptionalities, English learners and Black/African American students. Additionally, ECMS-Gardena saw Black/African American students exit the school at a higher rate than non-Black/African American students. CAASPP data also

shows performance discrepancies for English learners in ELA and Math, and for students with exceptionalities in Math. Finally, site surveys regarding social emotional support indicated higher than normal frequencies during which students felt bad, stressed, or worried.

As a result, future LCAP actions will prioritize these students to ensure progress.

LCAP Highlights

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

ECMS-Gardena prides itself on our work that addresses inequalities for all students. Over the past two years, the school has prioritized the implementation of West Ed's Reading Apprenticeship and has seen evidence indicating improving ELA and math outcomes across the site. In this LCAP, we plan to broaden the application of this program and deepen teaching best practices in order to ensure additional academic success. We have also created an Equity and Diversity Committee, composed of parents, teachers, administrators and board members, to examine inequity data and to focus on confronting anti-Blackness and racism. Accordingly, our LCAP actions continue the site's efforts to address issues that disproportionately impact communities of color, while providing all learners with multi-tiered systems of support to increase academic achievement. Finally, our plan includes initiatives centered on student wellness as the community continues to reacclimate to in-person learning. Through multi-tiered systems of support that are both effective and sustainable, students feel safe on campus and connected to others.

Engaging Educational Partners

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

ECMS-Gardena provides multiple opportunities for stakeholders to review and discuss upcoming school decisions, provide suggestions and feedback to administration, and debrief processes, as well as procedures, in order to refine action plans before finalizing the LCAP. During meetings in which input was actively sought, recommendations were made, evaluations compiled, and critical priorities identified, key educational partners were consulted as the site considered options for resource allocation, program implementation, and accountability for actionable goals.

This year it was particularly important to organize multiple occasions involving stakeholders in our decision making process. ECMS-Gardena created several surveys specifically asking students, staff, and parents to address their needs as everyone reacclimated to in-person instruction. Collaboration with staff was also extensive in order to develop best practices that supported all

learners on campus. Constituent leaders also helped to develop reopening plans, create master schedules, enhance safety practices, and broaden parent engagement. The working groups were so successful and productive that they will meet again over the next few months to prepare for the 2022-23 academic year.

The following examples of LCAP engagement were utilized by the site to gather feedback and input for the 2021-22 school year:

-Coffee with the Principals
-Parent Town Halls
-English Learner Town Halls
-ELAC Meetings
-Online surveys
-Black Parent Group Meetings
-Weekly PTA Meetings with Administrators
-Twice yearly Parent/Teacher Conferences
-Confronting Anti-Blackness and Racism all staff PD
-Talking Points messaging service
-Meetings with Instructional Leaders
-Principal's Advisory Committee
-ECS Board Meetings

A summary of the feedback provided by specific educational partners.

This year, surveys from ECMS-Gardena stakeholders have been extremely insightful. The following feedback was collected as we pursued our organizational-wide priorities for the reporting year:

Students: Students reported elevated levels of anxiety, with 19% feeling frequently stressed and 24% reporting that they were almost always stressed. Boredom during distance learning was also high as 47% of learners identified lack of motivation as the biggest obstacle to completing work.

Parents: Prior to reopening the campus in August 2021, 71% of families felt it was unsafe to have students return for in-person instruction. However, after learning about ECMS-Gardena's health and safety protocols, attendance rates averaged between 92 - 94% during the year, with 94% of parents agreeing or strongly agreeing that they were regularly informed about their child's classes. When asked about additional resources needed, 23% of respondents requested additional mental and emotional health support.

Staff: During school closures, approximately 23% of teachers reported general anxiety regarding Covid-19 as a barrier to effectively work from home. Almost half of ECMS-Gardena's staff felt supported by site leadership and the professional growing opportunities made available to them and akin to our parent responses, almost 30% of all teachers surveyed indicated that resources and support regarding mental and emotional health would be most beneficial to them during the year.

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

In conjunction with the pursuit of our organization-wide priorities, ECMS-Gardena also sought input regarding three issues that influenced our LCAP goals: (1) how to confront Anti-Blackness and Racism; (2) how to align our systems for effective and equitable distance learning and student wellness; and (3) how to strengthen supports for families and staff while focusing on wellness and engagement. This was particularly important as students, teachers and staff all reflected on the toll Covid-19 had taken on the campus. In order to inform our actions, while rekindling a natural curiosity for learning, it was crucial for the site to align best practices, provide outdoor education opportunities, enhance family engagement, and focus on our literature and math initiatives, while ensuring that every learner felt seen, respected and celebrated. The constructive feedback we received from all constituent groups also helped reimagine our advisory program focusing on "Every Child is a Blessing," while improving multi-tier systems of support in order to meet the needs of learners where equity gaps already exist. Based on the responses from educational partners, ECMS-Gardena was also able to implement professional development opportunities in order to improve programs for all students, especially English learners and those with exceptionalities.

Goals and Actions

Goal

Goal #	Description
1	**Improved Student Outcomes**. We will improve outcomes for all students by improving instruction and programs.

An explanation of why the LEA has developed this goal.

Our mission is to reimagine public education in low-income communities of color to prepare conscious, critical thinkers who are equipped to graduate from college and create a more equitable and sustainable world. To achieve this, we must implement our teaching best practices and improve the effectiveness and efficiency of our programs. We have seen targeted improvement initiatives, like our Reading Apprenticeship priority and our math initiative, improve student outcomes. We will build upon that progress and improve our interventions for students who need additional support.

We will develop enhanced tiered interventions for attendance/engagement, behavior/social-emotional, and coursework/academics, that will address challenges specific to remote learning, the pandemic, social unrest, and transitions between learning modes. We intend these interventions to especially support students who are low-income, have exceptionalities, are foster/homeless or are learning English as an additional language.

We're happy to report that in 21-22 average ELA and Math GPAs appear to have returned to pre-pandemic levels. As of the end of May, the average ELA GPA is 2.7, compared to 2.1 at the end of last year, and 2.6 at the end of 19-20. The average Math GPA is 2.9, compared to 2.1 last year, and 2.7 in 19-20.

Improving our systems and resources for addressing students who need intervention will help us identify and address the impacts of the pandemic.

We know that student learning is tied to student well-being, so improving student academic outcomes will be tied to improving school climate and student engagement (Goal 2).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts Average Distance from Meeting Standard (DFS)	2019 -21.2 SWE: -108.5 EL: -74	TBD			-12.2 SWE: -96.5 EL: -62
CAASPP Math Average Distance from Meeting Standard (DFS)	2019 -73.9 SWE: -170.7 EL: -119	TBD			-64.9 SWE: -158.7 EL: -107
Percentage of English Learners who make progress on ELPAC	2018-2019 58.1%	57.4%			60%
Percentage of students reclassified out of those who started the year as an English Learner	2019-2020 14.1%	26%			18%
Percentage of students who meet standard on state science test	2018-2019 32.4%	TBD			33.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Other course outcomes: MS Physical Fitness Test Percentage of pupils in the Healthy Fitness Zone for aerobic capacity.	2018-2019 80.7%	TBD			83.7%

Actions

Action #	Title	Description	Total Funds	Contributing
1.a	ECS Certified	ECS personnel will provide support with analyzing and visualizing data, planning and delivering teacher and administrator professional development, curriculum selection, program evaluation and strategic planning.	$232,329	N
1.b	Multi Tiered Systems of Support/Teacher Development System (MTSS/TDS)	ECS will improve systems for supporting equity in student learning. As we return to the new normal of in-person learning, we will consider how our instructional best practices evolved during the global pandemic, through distance learning, and amid a collective social awakening. We will articulate and implement an inclusive multi-tiered system of support that ensures that all ECS students become conscious, critical thinkers who are equipped to graduate from college and create a more equitable and sustainable world. We will articulate the highest leverage instructional best practices for students who are low-income, English learners and/or foster youth and, through our Teacher Development System, we will prepare our new teachers and provide student-centered coaching and professional development.	$448,420	Y

Action #	Title	Description	Total Funds	Contributing
		In year one, we will:		
		Determine which standards need to be prioritized to address the impact of the pandemic on student learning		
		Determine the role of teacher-created versus adopted curricula and assessments		
		Audit our existing intervention systems		
		Articulate high leverage instructional best practices to serve as the bedrock for each of the three tiers of academic supports		
		Train and support teachers through a variety of professional development modalities		
		Monitor implementation of tiered supports		
		Develop organization-wide tools to make MTSS efficient and sustainable in Identifying students and providing appropriate interventions		
		Draft a 3 year vision for improving MTSS at ECS		
		Observe and gather data to evaluate efficacy of practices and to ensure implementation with fidelity		
		In years two and three we will continue to implement our teacher development system and integrate the systems and practices identified in year one to ensure our MTSS is coordinated, data-based, sustainable and supports equitable outcomes for students.		
1.d	English Language Development Program (ELD)	Collaborate with other ECS sites to create shared systems of compliance and accountability. Assign a full-time paraeducator to support 9th grade English learners	$123,092	Y
1.e	ELD PD	Improve delivery of ELD services through targeted professional development for general education teachers on serving English Learners at our site	$107,572	N

Action #	Title	Description	Total Funds	Contributing
1.f	Special Ed Program	Collaborate with other ECS sites to create shared systems of compliance and accountability. ECS will also be adding 1 full time educational specialist, who will spend time on each campus to become familiar with students and programs, so they are prepared to step in to provide additional support or seamless substitution when an education specialist is absent.	$760,259	N
1.g	Special Ed PD	Improve delivery of special education services through participation in the CDE's Special Education Monitoring Processes (including Targeted Review and Intensive Monitoring activities), program/Technical support by the Program Specialist and/or other SELPA team members, and participation in the SELPA's Professional Learning Offerings	$7,721	N
1.h	Literacy & Math Initiatives	Continue implementation of WestEd's Reading Apprenticeship across content areas with a focus on metacognition, text selection and classroom conditions. Continue implementation of adopted CCSS-aligned mathematics curricula.	$112,514	Y
1.i	Specialty Classes	Specialty classes, including Green Ambassadors, Games and Handwork, college prep will help low income students and English learners develop the skills needed to succeed in a college preparatory high school, develop students' social emotional skills and reinforce content and skills from core course through engaging activities appealing to multiple modalities.	$237,976	Y
1.j	College/Career Readiness	We will continue to provide our College/Career Readiness program, which helps low income students and English learners develop the skills needed to succeed in work and college. We will also review and refine this program, as informed by our 2020-21 workshops on Confronting Anti-Blackness & Racism. Based on this work, we intend to embed the development of each student's individual sense of purpose into advisory, counseling and College Prep/readiness classes.	$53,398	Y

Goal Analysis for 2021-2022

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

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

Last August, after a year of distance learning, ECMS-Gardena reopened its campus to approximately 350 students in 6th - 8th grade. Accordingly, a significant portion of the data analysis, teacher and administrator professional development, program evaluation, and strategic planning at the site was devoted to supporting the community (students, teachers, and site leaders) in the reacclimation to in-person learning. This work required the creation of sustainable infrastructures to maintain an inclusive multi-tiered system of support and conversely resulted in a limited emphasis on schoolwide curriculum implementation, except in mathematics and some ELA modules.

Furthermore, in order to improve student learning outcomes, the site leveraged Tier 1 instructional best practices to create safe classroom learning environments where meaningful student interactions and checks for understanding were executed regularly. The implementation of WestEd's Reading Apprenticeship across all content areas commenced with a 3-day professional development institute for all new educators and culminated in all humanities teachers adopting a curriculum that embeds metacognition into their lessons. Additionally, 2 out of the 5 math teachers participated in a Curriculum Design Team and strategically embedded CCSS-aligned framework into cross-campus teaching.

However, as a result of Covid health and safety disruptions, in addition to staffing shortages, ECMS-Gardena did not have the opportunity to fully address all actions outlined in the Year 1 plan, but still plans to: determine the role of teacher-created curricula and assessments; audit existing intervention systems, articulate and leverage instructional best practices to serve as a bedrock for three tiers of academic support; develop organization-wide tools for efficient and sustainable MTSS, while providing appropriate interventions; and draft a 3-year vision for improving MTSS at ECS. During the reporting period, ECMS-Gardena was also unable to staff the role of a floating special education substitute teacher who would provide seamless support to our students with exceptionalities when an educational specialist was absent.

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 are a few differences between the budgeted and actual expenditures for ECMS-Gardena during this reporting period. At the start of the academic year, the site planned to hire an interventionist to support the audit of existing systems, while monitoring the implementation of high leverage instructional best practices for Tiers 2-3. However, upon returning to campus for in-person learning after a year of school closures, it became apparent that there was still work to be done in the development and execution of Tier 1 supports. As a result of limited experimentation and execution of effective interventions at the Tier 2 and 3 level, the site quickly shifted its priorities. An interventionist was ultimately not hired, thus creating a material difference between budgeted and estimated actual expenditures.

Additionally, as noted above, the site was unable to staff the role of a full-time educational specialist to provide instruction and service support when a special education teacher was absent. While ECMS-Gardena also intended to employ a full-time instructional coach, the individual did not begin working with teachers on site until mid-year, thus contributing to a lower expenditure than originally budgeted. Finally, as EL students returned to school after extended absences, caseloads increased as did the need for additional in-classroom assistance. Accordingly, an ELD assistant was hired thereby creating a new unexpected expense.

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

In the first academic year back on campus since the beginning of the pandemic, ECMS-Gardena dedicated a great deal of strategic planning, professional development, and program evaluation to the administration of high level instructional practices supporting students with in-person learning. Key actions included: the engagement of stakeholders in the selection of high leverage Tier 1 best practices, including student interactions and checks for understanding; the delivery of site-wide teacher PD, department collaborations, student work analysis, and individual coaching; the development and implementation of classroom observation tools; bi-monthly PD for school leaders to collectively define and calibrate a shared understanding of Tier 1 practices; and weekly collaboration with Assistant Principals of Instruction to help analyze implementation and perception data, while refining site-specific plans and sharing resources across the organization.

As a result of the aforementioned actions, a majority of teachers felt that modeling the selection of high leverage Tier 1 best practices supported their professional development and further expanded their own instructional practice growth. However, during 199 classroom visits and teacher observations, student interaction occurred 46% of the time, while checks for understanding occurred only 34% of the time. Based on this data, the ECMS-Gardena instructional leadership team identified additional student supports including: (1) having students reflect on their thinking and (2) having teachers provide students with opportunities for revision. These strategies then served as a focal point for additional professional development, department collaboration, and individual coaching sessions. When later surveyed, 89% of teachers agreed that they saw a positive impact on student learning after additional interactions and checks for understanding or self revisions were utilized during class.

The implementation of district wide EL coordinator meetings, along with PD opportunities to share best practices, also advanced our goal. By adding structures to ELAC meetings, information was communicated both effectively and efficiently across the district. Ellevation systems and data analysis both simplified, and improved, parent notifications and the reclassification process. The district is also scheduled to revise the EL master plan with the assistance of outside consultants who will further align our systems of support.

In order to improve special education services, weekly department meetings, paraprofessional meetings, and 1:1 specialist meetings were scheduled to ensure that the needs of all learners on site were constantly met. SELPA PD on verbal de-escalation and CPI on challenging behaviors has also helped general education teachers. Finally, an all staff PD on UDL, with a focus on EL and students with disabilities, coupled with individual coaching and mentoring sessions, has assisted our general education teachers in their service delivery.

ECMS-Gardena continues to offer specialty classes so our students can connect core curricula to other skills and experiences. This year, with the addition of "Project Stem," teachers added coding content for all students into their college readiness material. Additionally, through a partnership with our sister school (ECMS-Inglewood), Games and Movement classes were enhanced, and students were given the opportunity to learn through collaboration, socialization and communication, all of which are extremely important after long periods of covid-realted isolation.

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.

Due to Covid-19 health and safety disruptions, as well as our slow and steady pace implementing specific action plans, ECMS-Gardena continues to look for other opportunities to connect work on selected Tier 1 strategies with previously implemented initiatives that have proven to be successful. In order to establish a robust, inclusive multi-tiered system of support for all learners, it is imperative to establish a clear link between that which we have already accomplished and high leverage instructional practices we would like to execute in the future.

The biggest adjustment to our plan for the coming year is to reinforce actions that have already been established and to focus on those Year 1 actions that were not feasible to address, including:

-Determining the role of teacher-created vs. adopted curricula and corresponding assessments;

-Auditing existing intervention system;

-Articulating high leverage instructional best practices to serve as the bedrock for three-tiers of academic supports;

-Developing organization-wide tools for MTSS efficiency and sustainability when identifying students and providing appropriate interventions; and

-Drafting a 3-year vision for improving MTSS.

In Year 3, we will continue to implement our teacher development system, while integrating practices identified in Year 1-2 ensuring our MTSS is coordinated, data-based, sustainable, and supports equitable outcomes for all students.

Lastly, as this is ECMS-Gardena's first year with "Student Thinking Task Sets," teachers will continue to reflect on elements that enhance student learning in math and the Task Sets will be updated based on current feedback. Professional development to support our ELA program, in conjunction with the department utilizing student work analysis protocols, peer observations, and connecting teacher practices with outcomes, will also be implemented going forward.

Goal

Goal #	Description
2	**Climate** & **Engagement**: We will develop a caring school culture that supports student wellness, is responsive to stakeholder feedback, and ensures organizational sustainability

An explanation of why the LEA has developed this goal.

The impact of the pandemic and the Black Lives Matter movement has helped us recenter our attention on the whole child and re-energized our mission to reimagine education in communities of color. Uncertainty and change is likely to persist. We do not know the proportion of students who will remain in distance learning next fall or how long the transition back to a fully in-person educational program will take. We do know that our school community has persisted, creatively, collaboratively and resourcefully working towards fulfilling our mission.

The past two years have made the inequities our students face ever more clear. Their neighborhoods have borne the economic and health brunt of the pandemic.

Our actions below reflect our ongoing work to improve student engagement, anticipating possible challenges with attendance and chronic absenteeism after over a year of distance learning. To increase our students' sense of safety and connectedness, especially in the midst of a pandemic, will require attention to mental health needs for our students and robust interventions for students who require additional assistance. Through partnerships and service-learning, we will ensure their learning is meaningful and relevant to their lives in order to re-engage students whose commitment to school might have been undermined by the long break from in-person instruction. We will leverage the new tools for engaging families developed during the pandemic to build upon our partnership with families and we will support the safety and connectedness of staff, whose lives and work routines have been disrupted by the pandemic.

In order to continue to improve our school culture we will need to persist in examining how social and political forces, such as racism, have historically and currently shaped the lives of our students, their local communities, and the interactions they experience on and off of campus. Improving school climate means committing to the implementation of anti-racist practices and policies that combat anti-Blackness. Anti-racist teaching takes seriously the power and privilege we wield as educators, and asks us to actively fight against racist policies and practices through what we teach and how we teach.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance	2020-2021** 96.2% Per the LCAP instructions, we are presenting the most recent data. We are basing our targets on pre-pandemic data that may turn out to be more relevant for a baseline. **rate as of 4/20/21	92.6%			97%
Chronic Absenteeism Groups with Gaps	2020-2021** 8% EL: 6.3% SWE: 14.6% B/AfA: 10.9% Per the LCAP instructions, we are presenting the most recent data. We are basing our targets on pre-pandemic data that may turn out to be more relevant for a baseline. **rate as of 4/20/21	24.8% EL: 17.6% SWE: 24.5% B/AfA: 35.9%			All: 3% EL: 6.8% SWE: 6.7% B/AfA: 8.5%
Drop Out Rates	0%	0%			0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates	_2018-2019**_ 3.3% EL: 8.1% SWE: 4.1% B/AfA: 1.9% **No suspensions in 20-21. Basing targets on in-person data from 18-19.	0%			<2% EL 6.6% SWE 2.6% B/AfA .4%
Expulsion Rates	_2020-2021_ 0%* *rate as of 4/20/21	0%			0%
Parent input in decision-making Percentage of parents who agree that the school allows, seeks, and welcomes their input.	_2019-2020_ 93%	TBD			>=90%
Parent participation in programs for UDPs Percentage of parents who participate in parent conferences, ELAC and other activities aimed at engaging parents in school decision-making	_2019-2020_ 89%	98%			>=90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Safety & Connectedness Percentage of students who agree or strongly agree that the school is safe on annual climate survey	2019-2020 60%	70.3%			64%
Average level of agreement with connectedness questions on CA Healthy Kids Survey or similar climate survey	56%	64.3%			60%
Parent safety & connectedness Percentage of parents who agree or strongly agree that campus is a safe place for their child.	2019-2020 100%	TBD			>=95%
Average percentage of parents who agree or strongly agree that school staff treat them with respect, take their concerns seriously, and are helpful to them.	2018-2019 98%				>=95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff safety & connectedness Avg level of agreement with staff working environment and collegiality questions on CSSS or similar survey	2019-2020 99%	TBD			>=95%

Actions

Action #	Title	Description	Total Funds	Contributing
2.a	Partnerships/Outdoor Education	Quality outdoor education experiences, service learning and community service and action relies upon community partnerships. ECS and school-site leadership will develop and sustain partnerships in order to increase engagement of unduplicated pupils, so they are able to access resources, experience, and expertise related to their educational/career plans. Overnight field trips and day field trips will contribute to wellness and healing efforts as they will allow students to experience open space, wilderness, a sense of belonging in outdoor environments, and community building outside of school. Substantial evidence supports the value of outdoor education programs for promoting healthy adolescent development (Cason & Gillis, 1994; Dillon et al., 2006; Hattie, Marsh, Neill, & Richards, 1997; Norton & Watt, 2013).	$155,168	Y
2.b	CABR- MTSS (SEL)	We will continue Confronting Anti-Black Racism, collaborating with partners on professional development, facilitating racial and ethnic affinity groups and seeking systemic ways to support the wellness of our Black students. Building upon our work with Dr. Kenjus Watson and Dr. Tiffani Marie, we will reimagine our advisory program to confront Anti-Blackness &	$274,241	Y

Action #	Title	Description	Total Funds	Contributing
		Racism by providing training, systems and resources that support the tenet, "Every Child Is a Blessing". Our Best Practice of Small Learning Communities centers meaningful relationships with adults as critical for student learning. In advisory, these relationships act as a Tier 1 support for social emotional & academic needs. We will reimagine our advisory program to provide a place where every student belongs, can feel like a blessing and can engage in healing. Our teachers' expertise developing small learning communities and providing social emotional learning varies. Over the next three years we will identify resources and tools for advisory and develop the capacity of teachers to provide an advisory program that fulfills our vision. We will intentionally develop advisory to be a Tier 1 social emotional support as we refine MTSS. Tools and strategies from advisory can be incorporated in classes across content areas. Practicing building community in advisory will also increase teachers' capacity to implement Universal Design for Learning and Reading Apprenticeship in academic settings. We will improve Tier 3 social emotional support by creating a new position for a trained social worker, who can provide the Tier 3 interventions for student engagement that is currently provided by our counselors, enabling the counselors to spend more time supporting students in Tier 2.		
2.c	Parent Engagement	Leverage new parent engagement strategies, like online Town halls, to expand parent involvement in decision-making and increase participation and sense of connection of parents of low-income students and English learners.	$20,590	N
2.d	Student Engagement	We will develop programming, community partners, enrichment, and mentoring programs-- piloting these strategies with our highest needs students to improve attendance and decrease chronic absenteeism. We will provide a robust afterschool program to supplement the	$10,000	N

Action #	Title	Description	Total Funds	Contributing
		educational program and increase student engagement and sense of connectedness		

Goal Analysis for 2021-2022

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

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

ECMS-Gardena prides itself on having a caring school culture that supports student wellness, is responsive to stakeholder feedback, and ensures organizational sustainability. While various health and safety protocols have been enacted as a result of the pandemic, thereby limiting parent engagement on campus, Zoom Town Hall Meetings, two-way messaging platforms, and electronic newsletters have continued to keep the community engaged and informed throughout the year.

Student connectedness also continues to be a major focus for the site. After a year of school closures, ECMS-Gardena has developed a strong advisory model with the theme "Every Child is a Blessing" based on our district's work with Dr. Kenjus Watson and Dr. Tiffany Marie. As a critical element for learning, we worked to develop meaningful student-adult relationships that fostered opportunities to explore mental health topics, including anxiety, depression, self harm awareness, friendship, organization skills and other academic needs.

Unfortunately, a Social Worker Clerk was not hired as planned. This staff member was originally set to pilot strategies for students experiencing the highest needs and those with chronic absenteeism. This year, the district saw a substantial increase in the number of referrals needed to provide additional socio-emotional support, as well as threat assessments. However, as a result of the direct engagement from our advisory teachers and other social workers across ECS, ECMS-Gardena has been able to combat depression, suicidal ideations, and work closely with those students who opted for Indepdent Study but have now returned to campus. Furthermore, as we expand our abilities to meet the needs of those who require additional interventions, we plan to add another social worker to the team for the 2022-23 school year.

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.

As mentioned above, ECMS-Gardena was unable to hire a Social Worker Clerk, but instead invested in professional development and leadership skill building.

In an effort to increase student engagement and provide access to resources and expertise related to education or different career paths, quality experiences outside of the classroom were also planned for students throughout the year. These service based learning opportunities, including several field trips, contributed to the wellness of all learners by allowing them to create a sense of belonging in the outdoors, as well as within their community, thus supporting healthy adolescent development.

Upon reopening the ECMS-Gardena campus after a year of distance learning, the site readjusted its focus to help meet the specific SEL needs of our students. In addition to our organization's ongoing mission to serve those who are low income, as well as English language learners, the advisory theme "Every Child is a Blessing" continues to be reinforced and woven throughout all academic courses. Not only does this framework resonate within our community, but it helps students express themselves and feel more comfortable with in-person learning.

Post Covid-19 data also substantiated the need for additional social emotional structures to be implemented throughout the year. While overall attendance rates were down, chronic absenteeism increased likely as a result of various Covid-19 surges. ECMS-Gardena had no student drop outs, expulsions, or suspension this reporting period. Finally, to assess the climate of care, the site administered surveys throughout the year and saw incredibly promising results. As of the third quarter, there was a 10% increase in the number of students who felt safe at school and an 8% increase in the number of learners who felt connected to the school.

None at this time.

Goal

Goal #	Description
3	**Excellent Operations & Facilities**. We will ensure operations and facilities are mission-aligned, meet the needs of our educational program and facilitate the achievement of student learning outcomes.

After closing our campus during the height of the pandemic, this year it was imperative to ensure that operations and facilities were not only mission-aligned, but that they continued to meet the needs of our educational programs and help ensure the achievement of our learning goals. With the support of the ECS Home Office, including human resources, accounting, financial/fund development, and data management, ECMS-Gardena established smooth operations that were consistent, compliant, and properly functioned each day. As a result, the leadership team was able to direct their focus on student outcomes and there were no substantive differences in planned versus actual implementation of actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers: Fully credentialed & appropriately assigned Number of misassignments	2020-2021 1	0			0
Instructional Materials: Percentage of students with access to standards-aligned instructional materials.	2020-2021 100%	100%			100%
School Facilities in "Good Repair": Clean, safe, and functional as determined by Facility Inspection Tool (FIT) or other local instrument that meets same criteria	2020-2021 The facility received ratings of Good on all inspected systems, and an overall rating of Exemplary.	TBD			The facility will receive ratings of good on all inspected systems and an overall rating of exemplary.
Course Access	2020-2021 100% of students have access to the educational program as outlined in the charter petition..	100%			All students will have access to CCSS and CA ELD Standards-aligned curriculum and to the educational program as outlined in the charter petition.

Actions

Action #	Title	Description	Total Funds	Contributing
3.a	Employees for Ed. Program	School will employ certificated employees necessary to implement educational programs.	$1,323,561	N
3.b	Employees for Operations	School will employ staff necessary for school operations and facilities to ensure student safety and support implementation of educational program	$171,697	N
3.c	Insurance/Benefits	School will maintain required insurance and will offer competitive employee benefits packages.	$631,144	N
3.d	Curriculum	School will purchase books, materials and supplies to ensure smooth operations and effective implementation of educational programs. Students will be provided with free and reduced lunch.	$343,497	N
3.e	Professional Services	School will leverage professional services and other ongoing operating expenses to ensure smooth operations and effective implementation of educational programs. Action encompasses budget series 5000, including professional services such as attorneys and auditors and expenses such as copier rentals, tech support, and district oversight.	$1,525,628	N
3.f	Capital Improvements	School site will make capital improvements as required to ensure student safety and support implementation of educational programs. Over the next three years improvements to the facility will include adding soundproofing to the multipurpose room. In the long term, we will be seeking ways to expand available space for educational programs.	$150,000	N
3.g	CMO Classified	ECS personnel will provide the school with human resources, accounting, financial and facilities support to ensure smooth operations. ECS personnel will also support the school's implementation of standards and work to secure additional resources needed to implement educational programs.	$363,161	N

Goal Analysis for 2021-2022

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

After closing our campus during the height of the pandemic, this year it was imperative to ensure that operations and facilities were not only mission-aligned, but that they continued to meet the needs of our educational programs and help ensure the achievement of our learning goals. With the support of the ECS Home Office, including human resources, accounting, financial/fund development, and data management, ECMS-Gardena established smooth operations that were consistent, compliant, and properly functioned each day. As a result, the leadership team was able to direct their focus on student outcomes and there were no substantive differences in planned versus actual implementation of actions.

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

Differences between ECMS-Gardena's budgeted and estimated actual expenditures directly correlate to the Covid-19 health and safety protocols implemented throughout the year. Additional employees were needed during required quarantine and isolation, or other unexpected leaves, as were TAs to help with instruction. This year the site also required more janitorial and campus support. The site hired a Health & Safety Coordinator to oversee contact tracing, daily Rapid/PCR testing for students and staff, and other necessary operations that mitigated outbreaks or virus transmissions thus ensuring that the campus remained open, even during county surges. The Coordinator was directly supervised by the ECS Director of Health and Safety, another new hire that resulted in higher expenditures than originally budgeted.

The purchase of books, materials, and other supplies including computers for distance or hybrid learning, were purchased to ensure consistent and efficient implementation of curriculum. Funds for professional development, after school education and safety, and consultants were utilized to support community outreach and engagement directly impacting learners at the site.

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

In an effort to ensure excellent operations and facilities, ECMS-Gardena hired certificated and classified personnel, purchased books and course materials, and acquired other necessary supplies for the effective implementation of educational programs for all students on campus. The retention of staff, in addition to the introduction of social workers and the hiring of more TAs, has proven to

be incredibly impactful on the learning process. Smaller adult-to-student ratios enabled the site to introduce more tactile, relevant learning projects thereby increasing student engagement and academic success.

Additionally, with the assistance of the site's Health & Safety Coordinator, along with the Director of Health and Safety, we carefully monitored Covid-19 protocols set by LADPH. Even during periods of high surges, the campus remained open, in-person learning flourished, and absentee rates stayed relatively low. Counseling structures were also put into place to help maintain consistent operations and educational programming. This included a referral form, screening for mental health, and the assignment of an appropriate counselor to manage a case, as well as a social worker to support the emotional needs of our students.

Due to the challenging K-12 job market, we were unable to hire additional instructional coaches to support MTSS and ELD, as well as an on-site social worker clerk. Additionally, there was difficulty filling the role of a rotating substitute specifically to help service our special education students.   There was also a long delay in recruiting the Operations and Compliance Coordinator for the entire organization. However, despite these challenges, ECMS-Gardena made significant progress towards its goal.

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

None at this time.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,198,795	$143,472

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
38.38%	0.00%	$0	38.38%

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.

Goal 1

After assessing the needs, conditions and circumstances of our low income students and our English learners, we discovered that as a result of the pandemic a higher proportion of these students received quarter course scores below a 2 on a 4 point scale. In order to address these specific results, we will improve instruction via our teacher development system (Action 1.b) and our Literacy & Math Initiatives (Action 1.h), while increasing the effectiveness and sustainability of academic interventions by adding resources and refining the functioning of our Multi-Tiered systems of support (Action 1.b). We will reinforce content and skills through both our specialty classes (1.i) and college prep classes, and refine the class as informed by our 2020-21 workshops on Confronting Anti-Blackness & Racism (Action 1.j).

These actions are being provided on an LEA-wide basis and we expect/hope that all students whose grades have declined during the pandemic will benefit. However, because of the significant drop in the average course score, particularly among low-income students and ELs, in addition to actions that meet the needs associated with these students, we expect these course scores, as well as other academic measures for our low-income students and English learners, to increase significantly.

Goal 2

After assessing the needs, conditions and circumstances of our low income students and our English learners, we understand that as a result of the pandemic there are lower attendance rates and higher rates of chronic absenteeism. This year our low-income students' attendance rates are 92.7% compared to 95.9% last year. Attendance rates for English learners fell to 93.7% from 95.7% in 2020-21. Chronic absenteeism increased for ELs to 17.6% from 7.4% and low income students' rates rose to 24.7% from 9.1%. In order to address this condition particularly for our low-income students and English learners, we will provide outdoor education and service learning opportunities to our students (Action 2.a), reimagine advisory to confront anti-Blackness and racism, and improve and increase MTSS social emotional support (Action 2.b). These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 97% attendance rate will benefit. However, because of the significant change in attendance rates and chronic absenteeism among low-income students and English learners, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, as well as the needs most associated with the stresses of being an English learner, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of other student groups.

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

Through the implementation of these actions and services made possible by the supplemental and concentration funds received and assigned to them, our unduplicated student groups will be given increased support and improved services in order to ensure their academic growth and success.

Services will be improved as we implement our refinement cycle:

- collecting, disaggregating and visualizing data to monitor equity

- sharing data and collaborating with stakeholders, including teachers, staff, families and colleagues from other ECS schools

-synthesizing and prioritizing

-implementing refinements and monitoring implementation metrics

-reflecting on the effectiveness of our actions and repeating the cycle

This cycle will be enacted as we implement our teacher development system (TDS), improve our MTSS, provide targeted professional development and program improvement for ELD and Special Education, and implement our literacy and math initiatives. Feedback from families, staff and students will be part of every LCAP action to help us adjust our plans.

Services will be increased through the creation of new positions, including a full-time social worker, an additional part time education specialist, an additional instructional coach, and a full-time ELD teacher, in addition to our ELD Coordinator.

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.

Not applicable as Environmental Charter Middle School - Gardena is a single school direct funded charter school.

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 6,206,179.00	$ 6,574,092.15

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.a	ECS Certificated	No	$ 203,827	$ 204,148
1	1.b	Multi-Tiered Sys of Support/TDS	Yes	$ 493,007	$ 441,019
1	1.d	ELD Program	Yes	$ 125,322	$ 84,176
1	1.e	ELD PD	Yes	$ 93,508	$ 100,894
1	1.f	Special Ed Program	No	$ 649,296	$ 710,678
1	1.g	Special Ed PD	Yes	$ 9,289	$ 30,227
1	1.h	Literacy & Math Initiatives	Yes	$ 103,170	$ 103,276
1	1.i	Specialty Classes	Yes	$ 231,685	$ 217,480
1	1.j	College/Career Readiness	Yes	$ 68,152	$ 53,398
2	2.a	Partnerships/Outdoor Education	Yes	$ 155,168	$ 155,168
2	2.b	CABR- MTSS (SEL)	Yes	$ 278,881	$ 250,690
2	2.c	Parent Engagement	No	$ 18,790	$ 16,090
2	2.d	Student Engagement	No	$ 30,399	$ 16,200
3	3.a	Employees for Educational Program	No	$ 1,228,630	$ 16,200
3	3.b	Employees for Operations	No	$ 71,085	$ 1,229,064
3	3.c	Insurance/Benefits	No	$ 598,159	$ 582,283
3	3.d	Curriculum	No	$ 329,236	$ 514,332
3	3.e	Professional Services	No	$ 1,247,780	$ 1,529,478
3	3.f	Capital Improvements	No	$ -	$ -
3	3.g	Home Office Classified	No	$ 270,795	$ 319,291

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 1,079,614	$ 1,083,510	$ 1,084,886	$ (1,376)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.b	Multi-Tiered Sys of Support/TDS	Yes	$ 361,911	$ 312,588	0.00%	0.00%
1	1.d	ELD Program	Yes	$ 119,822	$ 84,176	0.00%	0.00%
1	1.e	ELD PD	Yes	$ -	$ 19,408	0.00%	0.00%
1	1.g	Special Ed PD	Yes	$ -	$ 5,659	0.00%	0.00%
1	1.h	Literacy & Math Initiatives	Yes	$ 73,813	$ 73,873	0.00%	0.00%
1	1.i	Specialty Classes	Yes	$ 231,685	$ 217,480	0.00%	0.00%
1	1.j	College/Career Readiness	Yes	$ 68,152	$ 53,398	0.00%	0.00%
2	2.a	Partnerships/Outdoor Education	Yes	$ 65,307	$ 155,168	0.00%	0.00%
2	2.b	CABR- MTSS (SEL)	Yes	$ 162,820	$ 163,138	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 2,843,107	$ 1,079,614	0.00%	37.97%	$ 1,084,886	0.00%	38.16%	$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,450,848	$ 1,285,855	$ -	$ 1,315,266	7,051,969	$ 4,668,954	$ 2,383,015

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.a	ECS Certificated	All	$ -	$ -	$ -	$ 232,329	$ 232,329
1	1.b	Multi-Tiered Sys of Support/TDS	All	$ 361,488	$ -	$ -	$ 86,933	$ 448,421
1	1.d	ELD Program	English Learners	$ 123,092	$ -	$ -	$ -	$ 123,092
1	1.e	ELD PD	English Learners	$ -	$ -	$ -	$ 107,572	$ 107,572
1	1.f	Special Ed Program	Students with Exceptionalities	$ -	$ 332,305	$ -	$ 427,954	$ 760,259
1	1.g	Special Ed PD	Students with Exceptionalities	$ -	$ -	$ -	$ 7,721	$ 7,721
1	1.h	Literacy & Math Initiatives	All	$ 79,906	$ -	$ -	$ 32,608	$ 112,514
1	1.i	Specialty Classes	All	$ 237,976	$ -	$ -	$ -	$ 237,976
1	1.j	College/Career Readiness	All	$ 53,398	$ -	$ -	$ -	$ 53,398
2	2.a	Partnerships/Outdoor Education	All	$ 73,844	$ -	$ -	$ 81,324	$ 155,168
2	2.b	CABR- MTSS (SEL)	All	$ 269,241	$ -	$ -	$ 5,000	$ 274,241
2	2.c	Parent Engagement	All	$ -	$ -	$ -	$ 20,590	$ 20,590
2	2.d	Student Engagement	All	$ -	$ -	$ -	$ 10,000	$ 10,000
3	3.a	Employees for Educational Program	All	$ 1,298,761	$ 24,800	$ -	$ -	$ 1,323,561
3	3.b	Employees for Operations	All	$ 171,697	$ -	$ -	$ -	$ 171,697
3	3.c	Insurance/Benefits	All	$ 631,144	$ -	$ -	$ -	$ 631,144
3	3.d	Curriculum	All	$ 95,597	$ 92,871	$ -	$ 155,029	$ 343,497
3	3.e	Professional Services	All	$ 689,749	$ 835,879	$ -	$ -	$ 1,525,628
3	3.f	Capital Improvements	All	$ 150,000	$ -	$ -	$ -	$ 150,000
3	3.g	Home Office Classified	All	$ 214,955	$ -	$ -	$ 148,206	$ 363,161

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 3,123,734	$ 1,198,795	38.38%	0.00%	38.38%	$ 1,198,945	0.00%	38.38%	**Total:**	$ 1,198,945
								LEA-wide Total:	$ 1,075,853
								Limited Total:	$ 123,092
								Schoolwide Total:	$ -

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.b	Multi-Tiered Sys of Support/TDS	Yes	LEA-wide	All	All	$ 361,488	0.00%
1	1.d	ELD Program	Yes	Limited	English Learners	All	$ 123,092	0.00%
1	1.h	Literacy & Math Initiatives	Yes	LEA-wide	All	All	$ 79,906	0.00%
1	1.i	Specialty Classes	Yes	LEA-wide	All	All	$ 237,976	0.00%
1	1.j	College/Career Readiness	Yes	LEA-wide	All	All	$ 53,398	0.00%
2	2.a	Partnerships/Outdoor Education	Yes	LEA-wide	All	All	$ 73,844	0.00%
2	2.b	CABR- MTSS (SEL)	Yes	LEA-wide	All	All	$ 269,241	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs

percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

- **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:

  o **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.

  o **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.

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - o 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. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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