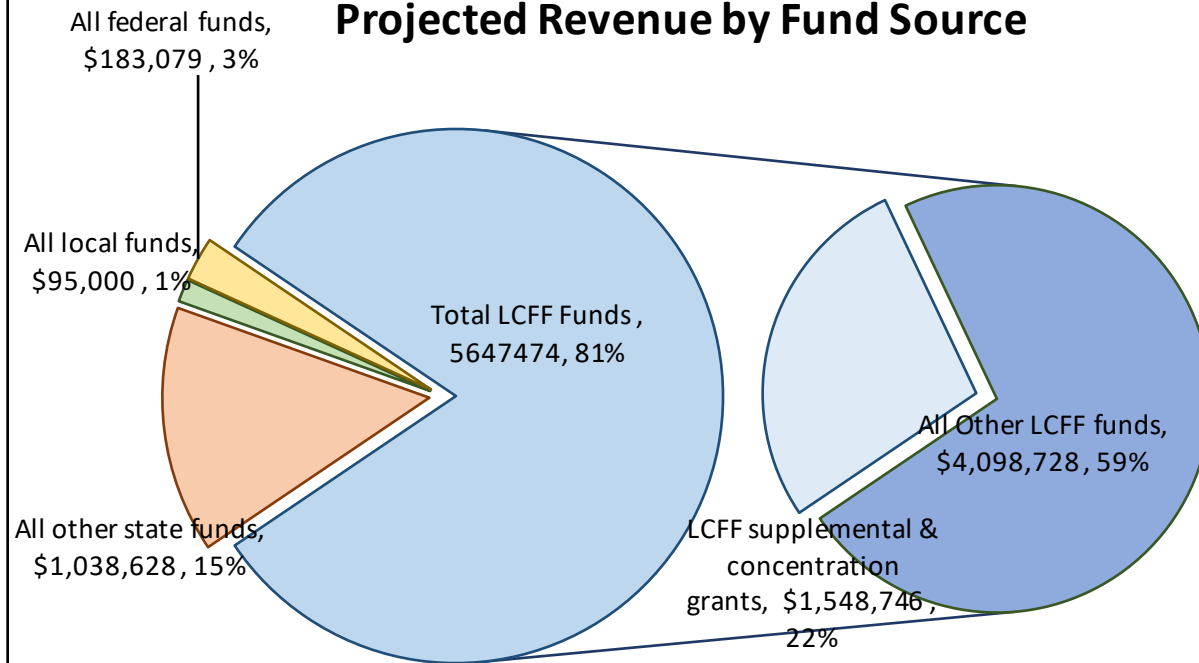# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Environmental Charter High School - Gardena

CDS Code: 19101990140681

School Year: 2023-24

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $183,079 , 3%

All local funds, $95,000 , 1%

All other state funds, $1,038,628 , 15%

Total LCFF Funds , 5647474, 81%

All Other LCFF funds, $4,098,728 , 59%

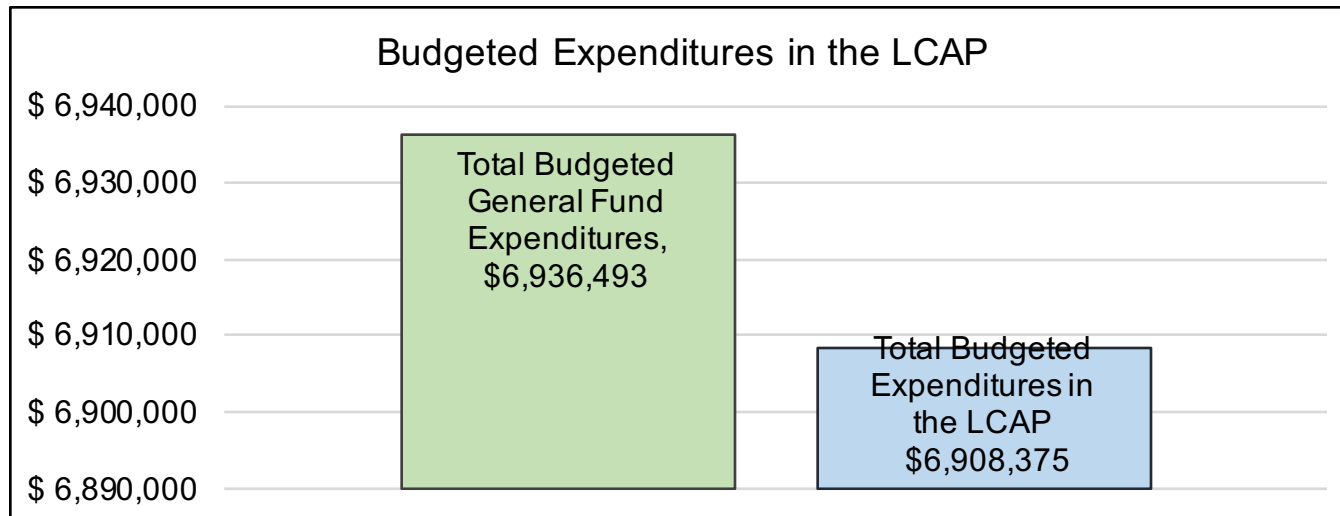LCFF supplemental & concentration grants, $1,548,746 , 22%

LCFF Budget Overview for Parents

This chart shows the total general purpose revenue Environmental Charter High 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 High School - Gardena is $6,964,181.25, of which $5,647,474.00 is Local Control Funding Formula (LCFF), $1,038,627.90 is other state funds, $95,000.00 is local funds, and $183,079.36 is federal funds. Of the $5,647,474.00 in LCFF Funds, $1,548,746.00 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.

Budgeted Expenditures in the LCAP

$ 6,940,000	
$ 6,930,000	Total Budgeted General Fund Expenditures, $6,936,493
$ 6,920,000	
$ 6,910,000	Total Budgeted Expenditures in the LCAP $6,908,375
$ 6,900,000	
$ 6,890,000	

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

LCFF Budget Overview for Parents

The text description of the above chart is as follows: Environmental Charter High School - Gardena plans to spend $6,936,493.39 for the 2023-24 school year. Of that amount, $6,908,375.00 is tied to actions/services in the LCAP and $28,118.39 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
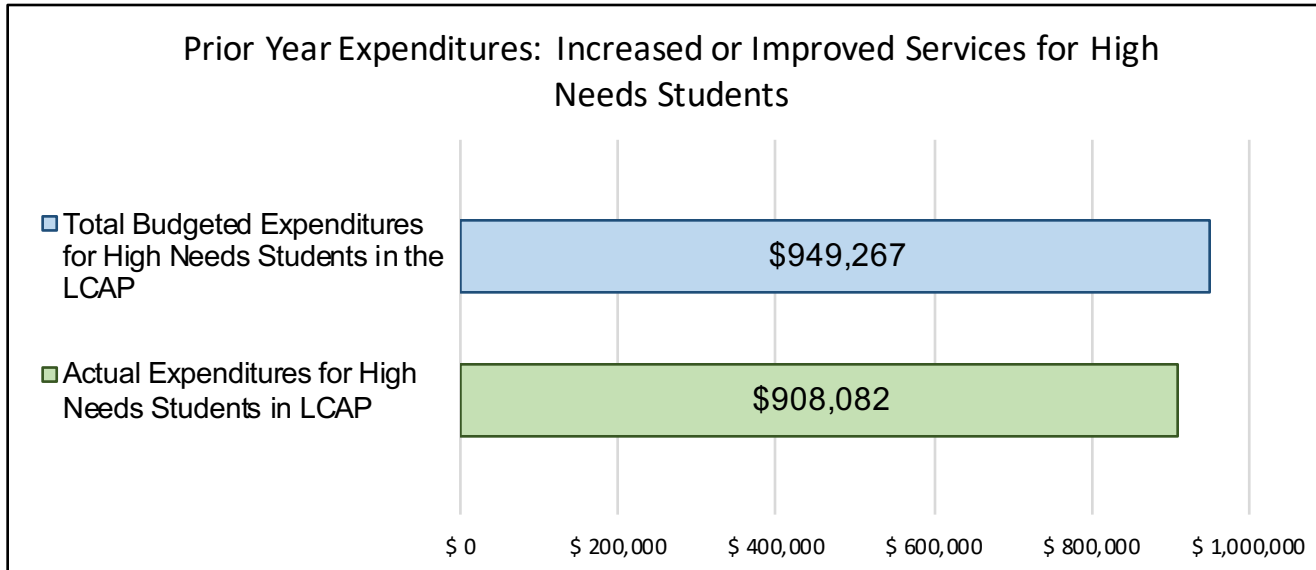
We did not allocate all depreciation expense in the LCAP.

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

In 2023-24, Environmental Charter High School - Gardena is projecting it will receive $1,548,746.00 based on the enrollment of foster youth, English learner, and low-income students. Environmental Charter High School - Gardena must describe how it intends to increase or improve services for high needs students in the LCAP. Environmental Charter High School - Gardena plans to spend $1,549,546.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$949,267
☐ Actual Expenditures for High Needs Students in LCAP	$908,082

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

This chart compares what Environmental Charter High 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 High 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 2022-23, Environmental Charter High School - Gardena's LCAP budgeted $949,267.00 for planned actions to increase or improve services for high needs students. Environmental Charter High School - Gardena actually spent $908,082.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $41,185.00 had the following impact on Environmental Charter High School - Gardena's ability to increase or improve services for high needs students:

This change in budget did not impact the actions and services or the overall increased or improved services for high needs students. Our high needs students count ended up lower than initially budgeted.

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 High School - Gardena	Cindy Guardado, Principal	cindy_guardado@ecsonline.org, 424-295-9898

Plan Summary 2022-2023

General Information

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

ECHS-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 210 students in the 9th and 10th grade, many of those enrolled previously attended our sister middle school, ECMS-Gardena. 84% of ECHS-Gardena students are low income and qualify for free or reduced lunch, 11% are English learners and 14% are students with exceptionalities.

Founded in 2021, ECHS-Gardena plans to consecutively add one grade level each year until the high school is complete and serves students in grades 9-12th within its first four years of operation. Since opening, the site has provided all students with a unique learning experience that utilizes interdisciplinary, environmentally-focused instruction to help inspire each learner to find authentic meaning in their education. Those who attend ECHS-Gardena are resilient, prepared for college, motivated to continue in their academic studies, and have a desire to make positive contributions in their community.

ECS Best Practices

ECHS-Gardena was modeled after its sister school, ECHS-Lawndale, and operates under best practices that include a small learning community, challenging interdisciplinary core academic curriculum, hands-on service learning projects, and partnerships with the local community, which we continue to develop. We believe that students learn better in an environment where there is ample support from teachers, parents, and others around them. We also hold all students to a high expectation by providing only a college preparatory path. In

fact, students cannot receive D's and they must take the most rigorous course load available, including four years of math, history, and other core subjects. Everyone graduates having completed the A-G requirements needed for admission into the California State University (CSU) and University of California (UC) systems, and they are expected to apply, and be accepted, into a four-year college. Furthermore, teachers use expeditions, problem-based learning, thematic interdisciplinary instruction, and service based instructional strategies to help students apply content standards to real world problems. These connections and instructional pedagogy are consistent with the development of students' higher order thinking skills.

College & Career

ECHS-Gardena adopted the rigorous college preparatory program that was developed at its sister school, ECHS-Lawndale. All students are required to take classes that are demanding and place an emphasis on critical thinking, problem solving, and college readiness. Students complete college-level research projects, visit numerous universities, and will be provided with SAT prep throughout their time at our school. In four years, we anticipate that approximately 96% of our graduates will be admitted to a four-year higher education institution.

Outdoor Education

ECHS-Gardena's outdoor education program promotes environmental awareness, interpersonal skills, group cohesion through team-building activities, landscape explorations, wilderness expeditions, and fun off campus. All trips feature developmentally appropriate challenges and 100% of students in every grade level are encouraged to participate free of charge. Younger students begin their experience with easier expeditions, which gradually scale in difficulty and scope as they mature. Over the past two years, students backpacked and camped on Catalina Island while participating in developmentally appropriate challenges.

Reflections: Successes

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

During this reporting period, ECHS-Gardena has achieved remarkable success with our students making significant academic progress. As our community adjusts to the new normal after the pandemic, the health and safety of our students remain a top priority. To ensure a safe environment, we have implemented various measures such as hand sanitizing and washing stations throughout the campus, availability of face masks and Rapid-Antigens in the front office, and encouraging everyone to take a COVID test before returning from long breaks or holidays. If a positive case is reported, individual contact tracing is employed to minimize the spread of the virus. We also offer short-term independent study options for students who need to quarantine, and we encourage all learners to stay engaged by logging into Google Classroom and completing their assignments even when not physically present in class.

In terms of curriculum and academics, our students have shown outstanding progress as well, particularly in closing achievement gaps. Recent NWEA results demonstrate substantial improvements in reading scores for our 9th and 10th graders. In the 9th grade, the overall increase was 4.5 RIT Points, exceeding the national norm growth of 1.1. Notably, English Language Learners (+6.4), Students with

Exceptionalities (+7.5), and African American Students (+7.1) demonstrated remarkable increases in their scores. Similarly, our 10th graders saw an overall rise of 2.6 RIT Points in reading, surpassing the national norm growth of 0.6. Impressive advancements were also observed among English Language Learners (+8.9) and African American Students (+4.6). In mathematics, our 9th graders achieved an overall increase of 5 RIT Points, surpassing the national norm growth of 1.9. It must also be noted that our English Language Learners increased their scores by 5.9 points, and African American students by 8.7 points. Similarly, 10th grade math scores increased overall by 4.2 RIT Points, surpassing the national norm growth of 1.4, and English Language Learners made incredible progress with a rise of +7.7 points in their scores.

ECHS-Gardena is also on track to achieve our Reclassification Goals, with a cumulative rate of approximately 50% for the year. And our course passage rates are also commendable, with 82% in English (average GPA of 2.2) and 89% in Math (average GPA of 2.5). Accordingly, the site remains dedicated to providing all students with the necessary tools and resources for success - this includes laptops, internet access, accessible classroom materials, and relevant program support to cater to their individual needs.

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.

As mentioned above, ECHS-Gardena has seen incredible achievement with respect to our student's academic performance. Aside from academics, absenteeism is also a chronic issue at ECHS-Gardena, much like other schools in the area. Additionally, this year we have seen other incidents requiring disciplinary action, including the usage of vape pens and e-cigarettes. Frequently, our AP of Student Services will reference our restorative practices and PBIS manual to ensure that all students feel supported, wrongdoers are held accountable, and there are ample opportunities to reintegrate into the community. Through established Social Emotional Learning (SEL) competencies that we continue to implement during advisory periods, whereby individuals explore how to manage their emotions, make responsible decisions, and set positive goals, ECHS-Gardena is able to build self-esteem, and alleviate depression, anxiety, stress or social withdrawal. Moreover, it is our belief that when practiced regularly, a student's performance in reading, math, standardized tests and even their grades can improve greatly.

LCAP Highlights

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

ECHS-Gardena is committed to addressing inequalities, while actively confronting anti-Blackness and racism that hinder our mission to educate all students. We recognize our responsibility to proactively tackle these issues and have taken several steps to create a more inclusive and equitable learning environment. This includes providing professional development focused on Confronting Anti-Blackness for

staff members who joined after April 2021 and examining teaching practices that may disenfranchise certain communities we serve. By addressing these issues head-on, we aim to support academic achievement for all learners, particularly those from communities of color.

The site also places a strong emphasis on social and emotional wellness. ECHS-Gardena prioritizes the creation of a culture of care that nurtures supportive relationships among peers, along with trusted adults on campus. During advisory periods, skills and behavioral norms that enhance self-esteem and help alleviate depression, anxiety, and stress are taught. Accordingly, by taking a holistic approach to education, we have observed significant improvements in students' performance across various areas, including reading, math, standardized tests, and even grants. As a newer high school, we also collaborate with other ECS sites to develop effective and efficient structures that better serve our students with exceptionalities and English Language Learners.

As mentioned earlier, our students excelled on recent NWEA tests, demonstrating exceptional performance considering the relatively short history of our school. In reading, 9th graders increased 4.5 RIT Points, surpassing national growth by 1.1. Similarly, 10th graders showed an increase of 2.6 RIT Points, with a national growth of 0.6. In mathematics, 9th graders made overall improvements of 5 RIT Score Points, compared to the national norm of 1.9, while our 10th graders achieved an overall increase of 4.2 RIT Score Points, exceeding the national norm of 1.4. Furthermore, our IAB data reflects impressive results too. In ELA, 26% of students tested above the standard, and 53% were near the standard. At ECHS-Gardena, we continuously strive to improve the implementation of educational programs based on best practices, with a focus on enhancing literacy instruction to further improve student outcomes and increase the percentage of students meeting or exceeding the standard.

Engaging Educational Partners

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

Since opening our campus in August 2021, ECHS-Gardena has provided multiple in-person and virtual opportunities for stakeholders to review and discuss upcoming school decisions, provide suggestions and feedback to administration, and debrief processes and procedures. Throughout the year, input is actively sought both formally and informally, data is shared, and recommendations are made. Stakeholders' perspectives and insights inform the identification of critical priorities and decision-making around resource allocation, program implementation, and accountability for actionable goals.

The process to engage our educational partners and solicit feedback from key stakeholders includes:

-Weekly meetings with staff

-Regular meetings with the Assistant Principals, Office Manager, Instructional Coaches, Mental Health Team, Facilities (Campus Engineer) to

solicit feedback on school operations and plan for future school events

-Weekly meetings with Assistant Principal and Mental health team (Counselor and interns) to solicit feedback and proactively address the needs of tier 2 and tier 3 behavioral concerns and/or families requiring additional support from the school

-Weekly meetings with Weekly ELD and Special Education Coordinators to progress monitor the academic achievement of special populations as well as ensure compliance with the implementation of the requisite support

-Meeting with the Office Manager to solicit feedback and monitor progress of compliance activities related to attendance

-Meetings with Instructional Leadership Team (ILT) meetings to analyze feedback from teachers pertaining to professional development and student academic achievement. (Note: the ILT uses student achievement data and teacher feedback to adjust the scope and sequence of professional learning to respond to the needs of the stakeholder)

-Cabinet meeting with fellow ECS principals, assistant principals, organization directors, and specialists to progress monitor charter implementation and adjust accordingly

-Coffee with the Principal

-Parent Town Halls

-English Learner Advisory committee (Note: at ELAC meetings parents of English Learners are invited to provide feedback on the English Language Development program and strategize on ways to improve attendance)

-School Site Council (Note: the SSC meets three times a year. SSC members review data, identify student needs, develop the School Plan for Student Achievement, and provide input on the LCAP)

-Parent/Teacher conferences

ECHS-Gardena also engaged educational partners through surveys, including:

-Feedback questionnaires following staff meetings (Note: at the end of the weekly meeting, teachers and staff complete a feedback form. Information from these forms drives decisions about future professional development and the refinement of processes & procedures)

-Annual Climate of care survey (Note: ECHS-Gardena participates in the California School Climate, Health, and Learning Surveys. Each year our parents take the California School Parent Survey, our students take an abbreviated version of the California Healthy Kids Survey

and staff take the California School Staff Survey)

-Student surveys (Note: during advisory periods teachers ask questions about school connectedness, peer relations, and learning environment)

Finally, ECHS-Gardena utilizes informal opportunities including Founders Day, Back to School Night, Parent Workshops, and Career Day to enhance community relationships and improve communication between families and school staff.

A summary of the feedback provided by specific educational partners.

Students: Recent survey data collected from students indicates that almost 73% feel that most or all of their classes require daily critical thinking, while 75% agree or strongly agree that they receive the support they need when struggling. When asked about the climate of care and connectedness, 68% reported that they felt safe at school, 72% believe that there is a teacher or another trusted adult on campus who listens to them, and almost two-thirds of 9th and 10th graders feel seen, valued and respected as an individual.

Parents: ECS believes that it is important to solicit regular feedback from our families as well. In fact, 96% of parents agree, or strongly agree, that the school encourages them to be an active partner in their child's education and 95% believe that the school allows, seeks, and welcomes their input before decisions are made. When asked about health and safety, 96% of families agree that the campus is secure for students and 97% feel that the staff treats them with respect and takes any concerns they have seriously.

Staff: Teachers and classified employees are the frontline professionals who interact with students on a daily basis. Accordingly it is necessary to hear their insight about effective learning strategies, student engagement activities and areas of improvement. When asked, 88% of staff strongly agree that ECS is a supportive and inviting place to work and 85% feel safe and connected to the school.

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, ECHS-Gardena sought input regarding the following priorities that have influenced our LCAP goals: (1) Planning for Critical Thinking; (2) Confronting Anti-Blackness and Racism; (3) Providing resources that support the tenet, "Every Child Is a Blessing"; (4) Aligning systems for effective and equitable learning; and (5) Wellness and engagement.

Planning for Critical Thinking (PCT) is mission-aligned and supports teaching planning. To align best practices,constructive feedback from teachers helped site leaders evaluate what parts of PCT impacted student learning the most and ways student-facing tasks could improve academic outcomes.

Confronting Anti-Blackness and Racism involves the collaboration with educational partners who facilitate professional development and seek to find systematic ways to support the wellness of our Black students. The resources and guidance provided to all staff further supports the tenet "every child is a blessing" which utilizes our best practice model of small learning communities to center meaningful relationships with adults as a critical element for student learning. During advisory periods, educators and staff are asked to draw upon their expertise while focused on improved outcomes, climate of care, and engagement.

To inform our actions, while rekindling a natural curiosity for learning, the site aligns best practices while developing multi-tier systems of support to meet the needs of all learners where equity gaps already exist. As a result, students feel supported, seen, heard, respected and celebrated for what they bring to campus each day.

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 goal, we continue to implement our best practices teaching model and improve upon both the effectiveness and efficiency of existing programs. Through targeted improvement initiatives, including those focused on Reading Apprenticeship and math, student performance outcomes have improved. Accordingly, we will build upon that progress and implement necessary interventions for those students who need additional support.

Last year we enacted enhanced tiered interventions for attendance/engagement, behavior/social-emotional, and coursework/academics, in order to address achievement gaps resulting from distance learning during the pandemic and the reacclimation to in-person instruction. We also focused our efforts to support students who are low income, have exceptionalities, are foster/homeless or are learning English as an additional language.

ECHS-Gardena is happy to report that the average ELA and Math GPAs, along with course passage rates, are quite high for a school operating within its second year. During the reporting period, the ELA GPA is 2.2 with a 88% course passage rate, and the Math GPA is 2.5 with a 89% passage rate.

Research has shown that student learning is tied to well-being and feelings of connectedness, therefore we will continue to improvise school climate and student engagement (Goal 2) in order to increase student academic achievement outcomes.

Our mission at ECHS-Gardena is to reimagine public education in low-income communities of color, while preparing conscious, critical thinkers who are equipped to graduate from college and contribute to a more equitable and sustainable world. To accomplish this, we remain dedicated to implementing our best practices teaching model and continuously improving the effectiveness and efficiency of our existing programs. Through targeted improvement initiatives, particularly in Reading Apprenticeship and math, we have witnessed significant improvements in student performance outcomes. Building upon this progress, we will continue to implement necessary interventions to provide additional support to students who require it.

In response to the challenges posed by distance learning during the pandemic and the transition back to in-person instruction, ECHS-Gardena implemented enhanced tiered interventions that address attendance/engagement, behavior/social-emotional well-being, and coursework/academics. Our efforts also focused on supporting students from low-income backgrounds, those with exceptionalities, those in foster/homeless situations, and English language learners. As a result, we are delighted to report that despite being in our second year of operation, ECHS-Gardena has achieved high average GPAs in ELA and Math, along with commendable course passage rates. During the reporting period, the average ELA GPA stands at 2.2, accompanied by an 88% course passage rate. Similarly, the average Math GPA is 2.5, with an 89% passage rate.

As research consistently demonstrates the link between student well-being, a positive school climate, and academic achievement, we will continue to prioritize and enhance school climate and student engagement efforts (Goal 2). By fostering a supportive and engaging environment, we aim to further increase academic achievement outcomes for all learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts Percentage of students meeting standard Average Distance from Meeting Standard (DFS)	N/A	N/A			Baseline + 9 Cohorts whose 8th grade average distance from 3 is at a "high" or "very high" status level on the CA School Dashboard will maintain a high or very high status level DF3 in 11th grade. Student groups whose DF3 is two boxes away from schoolwide CA Dashboard will improve their 8th grade by 12 points

CAASPP Math Percentage of students meeting standard Average Distance from Meeting Standard (DFS)	N/A	N/A			Baseline + 9 Cohorts whose 8th grade average distance from 3 is at a "high" or "very high" status level on the CA School Dashboard will maintain a high or very high status level DF3 in 11th grade. Student groups whose DF3 is two boxes away from schoolwide CA Dashboard will improve their 8th grade by 12 points
Percentage of English Learners who make progress on ELPAC	45.5%	71.4%			Increase from baseline +2% each year until we are green on CA School Dashboard
Percentage of students reclassified out of those who started the year as an English Learner	17%	26%			Increase from baseline +3% each year until we reach 20 %
Percentage of students who meet standard on state science test	N/A	N/A			Target to be set for 23-26 LCAP
The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University	N/A	N/A			95% of students on track to complete a-g

(CSU) entrance requirements (a-g)				
Percentage of pupils who have completed CTE pathways	N/A	N/A			0%
Percentage of pupils who have completed both a-g and CTE pathways	N/A	N/A			0%
Percentage of pupils who pass AP exams with score of 3+	N/A	N/A			+2% (target 30%)
Pupils prepared for college by the EAP - ELA	N/A	N/A			N/A
Pupils prepared for college by the EAP - Math	N/A	N/A			N/A
NWEA MAP CGI Percentage of students who are in the top 2 Fall to Spring growth quintiles for Reading Percentage of students who are in the bottom Fall to Spring growth quintile for Reading	46% 15%	47% 13%			+3% -3%
NWEA MAP CGI Percentage of students who are in the top 2 Fall to Spring growth quintiles for Language Use	TBD	N/A			+3%

Percentage of students who are in the bottom Fall to Spring growth quintile for Language Use	TBD	N/A			-3%
NWEA MAP CGI Percentage of students who are in the top 2 Fall to Spring growth quintiles for Math	40%	43%			+3%
Percentage of students who are in the bottom Fall to Spring growth quintile for Math	28%	13%			-3%

Actions

Action #	Title	Description	Total Funds	Contributing
1.a	ECS Certified	ECS personnel will provide support developing systems for analyzing and visualizing data, planning and delivering teacher and administrator professional development, curriculum selection, program evaluation and strategic planning.	$20,268	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. 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	$321,933	Y

Action #	Title	Description	Total Funds	Contributing
		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 and an ELD coordinator who does the basic functions of coordinator, teaches a designated section of ELD, and provides push-in support.	$109,579	Y
1.e	ELD PD	Implement a scope and sequence of the delivery of ELD services through targeted professional development for general education teachers on serving English Learners at our site	$20,268	Y
1.f	Special Ed Program	Collaborate with other ECS sites to create shared systems of compliance and accountability. ECS will also be adding a shared 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.	$749,078	N
1.g	Special Ed PD	Establish systems for the initial and compliant 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	$4,837	N
1.h	Literacy & Math Initiatives	With the support of the ECS personnel, establish implementation guidelines of WestEd's Reading Apprenticeship across content areas with a focus on metacognition, text selection and classroom conditions. Collaborate with the ECS Math Specialist to begin implementation of adopted CCSS-aligned mathematics curricula	$102,741	Y

Action #	Title	Description	Total Funds	Contributing
1.j	College/Career Readiness	We will begin to provide our College/Career Readiness program modeled after our first high school, 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.	$199,424	Y

Goal Analysis for 2022-2023

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

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

In order to improve student learning outcomes, the site focused on meeting achievement targets and leveraging Tier 1 instructional best practices that create safe classroom learning environments where meaningful student interactions and checks for understanding are regularly executed. During advisory periods, ECHS-Gardena focused on differentiated learning and academic support, wellness services, and counseling (when necessary). Extensive professional development focused on planning for critical thinking to enhance student growth for promising results on NWEA, IABs, and unit assessments was also provided to staff. Furthermore, to further create a sense of belonging, which in turn increases engagement and promotes academic achievement, existing systems around social emotional competencies and disciplinary practices were audited. As a result, tools for efficient and sustainable MTSS, as well as appropriate interventions for all students were developed and utilized organization-wide. Finally, with a steady decline of positive covid cases in the community, there were less health and safety disruptions, increased student attendance, and a decrease in staffing shortages.

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.

Material differences between our budgeted expenditures and estimated actuals are directly related to slightly lower staff salaries and benefits paid based on contracted agreements.

ECHS-Gardena continues to provide a College/Career Readiness program modeled after our first high school (ECHS-Lawndale), in order to help low income students, as well as English learners develop skills necessary to succeed in college or the workforce. As a new school operating in its second year, we are refining this program through informed staff feedback, student and parent surveys, as well as our professional development workshops on Confronting Anti-Blackness & Racism.

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

ECHS-Gardena continues to focus on strategic planning, professional development, and program evaluation in order to administer high level instructional practices that support student achievement and academic growth. Key actions include, but are not limited to: the engagement of stakeholders in the selection of Tier 1 best practices; the analysis of interactions with students to checks for understanding; the delivery of teacher PD through site-wide sessions, department collaborations, meetings focused on student work, and individual coaching; quarterly classrooms visits followed by in-person debriefing with the observer; bimonthly 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, site leaders observed a majority of their students engaging in collaborative conversations that were task or core text based approximately 55% of the time, as well as students who regularly participated in independent thinking or processing in 80% of classroom observations. When conducting visits to observe teaching and collect evidence of Tier 1 systems, site leaders observed students document their thinking in writing or by explaining it verbally, justifying answers, asking questions, and annotating their text 53% of the time.

By embedding WestEd's Reading Apprenticeship into professional development, beginning with a 3-day summer institute for all new teachers, ECHS-Gardena continues to model teaching a framework for staff during their weekly meetings, as well as during regular check points with instructional coaches or key administrators.

ECHS-Gardena has taken specific actions to better support teaching and learning for specific student groups. The implementation of organization-wide structures have also helped the school site gain a greater understanding of the ELD program. By developing instructional plans that support a campus-wide learning new data system, ECHS-Gardena streamlined processes that directly respond to the needs of specific learners in a more timely fashion. Additionally, in order to improve special education services, weekly department meetings, paraprofessional meetings, and 1:1 specialist meetings are scheduled to support an effective delivery model. During quarterly special education staff meetings, time is devoted to collaborating, solving challenges, and discussing differentiated learning techniques for unique roles within the team. Finally, a district-wide tracking system helps to ensure compliance in the delivery of processes, program/technical support, and other services.

Lastly, as part of our ongoing mission to educate underserved and low income students, ECHS-Gardena offers pivotal support during the transition from middle to high school. By working together with families and teachers to prepare students for the demands of a rigorous

course load, the site fosters various skills, such as essay writing, public speaking, organization, research protocols and critical thinking, in order to ensure the learners success in college or post-secondary training.

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.

Building upon the work ELA teachers have done, ECHS-Gardena will continue to vertically align curriculum and lean into data analysis from IAB, NWEA, CAASPP, and end of unit assessments to ensure that grade-level rigor and standards are being met. Departments will create common writing rubrics, focusing on argument, evidence, and analysis in order to support the correlation between formative and summative assessments and increased student ownership of their learning.

Additionally, the ECS Math program will enhance common assessments by adopting a robust evaluation platform, giving students a multi-modality experience. The enhanced platform also provides rich data that better informs instructional needs across all sites, as well as grade levels.

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.

As the impacts of Covid-19 and social unrest continue to persist in the world, ECS remains focused on our mission of reimagining public education in low income communities of color. Not only are more and more students struggling to connect to their classmates as a result of being on zoom and their devices during the pandemic, but parents and staff are also reporting an increased number of learners who are feeling anxious, succumbing to peer pressure, engaging in attention seeking behavior, and question their gender/sexuality. Additionally, our counselors and social workers are seeing isolation and detachment issues that often correlate with those who are experiencing chronic absenteeism. Accordingly, ECHS-Gardena recognizes that we must wrap our arms around each student in ways that have never been required in previous years.

Research shows that by building a strong school culture, whereby students have supportive relationships with their peers and trusted adults on campus, engagement will follow. Furthermore, by taking a holistic approach and implementing programs that support wellness, we are helping to develop those cognitive skills which accelerate academic achievement. Interdisciplinary curriculum focused on project based

experiential learning also creates opportunities for student collaboration and partnership beyond the classroom walls. Through these interactions, ECHS-Gardena continues to improve the site's climate of care and help students acclimate to a new normal post-pandemic.

The school also believes in leveraging its relationships with families and staff to further develop a culture that supports wellness and is responsive to stakeholder feedback. Through newsletters, targeted emails regarding prevailing issues, parent-teacher conferences, and other on-campus events, parents and guardians are encouraged to partner with site leaders to ensure organization sustainability. Regular staff meetings in conjunction with professional development opportunities, surveys, 360 reviews, and listening tours with school administration also help ECHS-Gardena align its programs and practices to improve school culture.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance	95.6%	93.4%			95%
Chronic Absenteeism School-wide Groups with Gaps	10.5% EL: 0% SWE: 19%	21% EL: 21.7% SWE: 30.6%			Decrease by 1% each year until reaching 5% or lower
Drop Out Rates	0%	0%			<1%
High School Graduation Rates	N/A	N/A			N/A
Suspension Rates	5.3%	1.7%			The suspension rate school-wide and for statistically significant student groups will reduce by 0.1% each year until reaching 1.5%, a "low" rating on the CA School Dashboard
Expulsion Rates	0%	0%			<0.1%

Parent input in decision-making % of parents who agree that the school allows, seeks, and welcomes their input.	91%	97%			Increase by 5% annually until 90% is reached, then maintain that level.
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	80%				>=90%
Student Safety & Connectedness Percentage of students who agree or strongly agree that the school is safe on annual climate survey Average level of agreement with connectedness questions on CA Healthy Kids Survey or similar climate survey	71.8% 67.3%	69.7% 58%			Increase of 2% over baseline each year until reaching 55%
Parent safety & connectedness Percentage of parents who agree or strongly agree that campus is a safe place for their child.	100%	98%			Increase of 2% over baseline each year until reaching 90%.

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.	96%	99%			
Staff safety & connectedness Avg level of agreement with staff working environment and collegiality questions on CSSS or similar survey	90%	68%* *For 2023, we used a different survey. This result is the average of the survey items most similar to the usual survey.			Increase of 2% annually until reaching 90%

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).	$186,700	Y

Action #	Title	Description	Total Funds	Contributing
2.b	CABR- MTSS (SEL)	Building upon ECS' work with Dr. Kenjus Watson and Dr. Tiffani Marie, we will reimagine our advisory program to confront Anti-Blackness & Racism by providing a structure for the tenet, "Every Child Is a Blessing". Our Best Practice of Small Learning Communities through our Advisory program recognizes that meaningful relationships with adults are critical for student learning. In advisory these relationships will act as a Tier 1 support for social emotional & academic needs. Advisory will provide a structure for ongoing healing, creating intentional miniature communities where every student belongs, can feel like a blessing and can engage in practices that bring upon healing. Our teachers' comfort/expertise with developing small learning communities and social emotional learning will vary, so 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 this vision. Currently, we ensure space is created during monthly professional development meetings to provide opportunities for modeling and providing resources/structures that will support teacher facilitated Advisory. We will intentionally develop advisory to be a Tier 1 social emotional support as we develop the social-emotional side of our multi-tiered systems of support (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.	$127,684	Y

Action #	Title	Description	Total Funds	Contributing
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. Prior to the start of the school year, we host a Summer Bridge program for our students but include an orientation for our new families to connect and answer any questions they may have. We also host a fall orientation session for all families where we introduce teachers, review the parent/student handbook, and make ourselves available to share how we will best support our students while they are attending our campus. We offer end of year transition meetings for the incoming grade levels to inform parents of the academic expectations and needs for student success before they graduate. We offer monthly "Coffee with the Administration" listening sessions to be in community with our families to discuss important topics ranging from mental health, reviewing graduate plans, attendance, and our interdisciplinary project at the end of the school year.	$51,217	Y
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. Over the past few years Chronic Absenteeism has disproportionately impacted low-income students with exceptionalities/English learners. We will also strengthen partnership with after school program to ensure seamless transition for students and shared awareness of student needs. Create opportunities for shared professional development to improve alignment between programs.	$42,120	Y
2.e	After School Program	We will begin the initial phase of an after school program to supplement the educational program and increase student engagement and sense of connectedness	$86,860	Y

Goal Analysis for 2022-2023

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

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

ECHS-Gardena maintains a caring school culture that supports student wellness, is responsive to stakeholder feedback, and ensures organizational sustainability. While Covid-19 health and safety protocols limited parent engagement last year, during this reporting period our community was thrilled to participate in numerous campus activities again. In addition to Zoom Town Hall meetings, two-way messaging platforms, Coffee with the Admin, and weekly newsletters, 95% of families reported that the site actively seeks and welcomes their input before decisions are made. Furthermore, as a result of families feeling connected and informed, 95% feel that the school staff treats them with respect and takes their concerns seriously, and 96% agree that the campus is a safe place for their child.

Additionally, in an effort to expand student engagement and strengthen their sense of belonging within the school community, an additional grade level field trip was incorporated into our outdoor education programming. All learners were provided with the opportunity to visit Catalina Island, as well as complete an outdoor ropes course hosted by Fulcrum Academy, free of charge. Finally, the site created an Instagram account allowing families to connect with the greater community, while providing an easy to use platform that shares information about upcoming events and happenings.

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.

Material differences between budgeted and estimated actual expenditures are directly related to increased field trip costs, as well as after school staffing needs. This school year, both the freshman and sophomore class traveled to Catalina Island where they participated in outdoor, hands-on learning activities that fostered academic and personal growth. Although the expedition expenses were higher than originally planned, students were provided with an incredible opportunity to become environmental stewards, while camping, hiking, and kayaking with classmates. Additionally, although ECHS-Gardena initially planned to hire a staff member to assist with their after school programming, our contract with Wood Craft Rangers provided sufficient enrichment support, therefore the position remained unfilled.

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

As ECHS-Gardena continues to expand, a new grade level will be added to the intercession practice each year until the school's full capacity is reached. At that point, site leaders and administration will both review and refine the program to assess the changing needs of all students, including those who are experiencing a variety of social and emotional issues. Advisory and college prep workshops focused on vaping and substance use, as well as academic pressures, graduation plans, bullying/bystander effect, anxiety, depression, and consent,

have provided additional opportunities to address mental health through an informed lens with staff trained on these specific issues. Intersession projects focused on science-fair experiments, whereby students are tasked with taking on real world challenges, instill community by working collectively in groups. Grade level questions also fostered collaboration and critical thinking, while supporting learning environments for growth and personal development.

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.

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.

An explanation of why the LEA has developed this goal

In order to achieve successful student learning outcomes, operations and facilities continue to support the educational programs in place at ECHS-Gardena . With assistance from the ECS Home Office, we have established effective protocols and policies that maintain compliance and help the site efficiently function day-to-today.

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	0	1			0 misassignments

Instructional Materials: Percentage of students with access to standards-aligned instructional materials.	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	Met	Met		The facility will receive ratings of good on all inspected systems and an overall rating of good.
Course Access	100%	100%		100% of students 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.	$1,336,838	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	$364,773	N

Action #	Title	Description	Total Funds	Contributing
3.c	Insurance/Benefits	School will maintain required insurance and will offer competitive employee benefits packages.	$816,586	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.	$440,765	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.	$1,434,486	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 we plan to continue collaborating with our sites' landlord to make improvements to facilities.	$0	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.	$51,217	N

Goal Analysis for 2022-2023

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

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

It is imperative that our operations and facilities remain mission-aligned and continue to meet the needs of our educational programs. In order to ensure the achievement of all learning goals, the ECS Home Office, which includes human resources, accounting, financial/fund development, and data management, has developed policies, procedures and protocols for the ECHS-Gardena leadership team to direct their focus on student outcomes.

As a result of school safety being a top priority organization-wide, operations and compliance organized a PD session focused entirely on active shooter training with ASCIP and law enforcement officials, planned additional drills on site with students and staff, and purchased Door Bloks in the event of an armed intruder on campus.

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.

Much of the difference between ECHS-Gardena's budgeted and estimated actual expenditures is the direct result of salary changes, as well as the hiring of additional personnel, and facility upgrades tied to capital improvements. This year, the Special Education Coordinator went on leave and the position was contracted out in order to fill the vacancy. Additional paraeducators were also hired and subsequently provided various stipends throughout the reporting period. These new staff members were crucial to ensuring that academic outcomes were achieved for all students on campus. Additionally, while the school purchased less materials and supplies, thereby contributing to a decrease in budgeted spending, the site unexpectedly rented space from El Camino for approximately 2 weeks to house our 10th grade class when campus renovations and building upgrades were disruptive to classroom learning. Finally, the site purchased a passenger van to transport students thereby adding an unforeseen new line item to our actual expenditures.

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

In an effort to ensure excellent operations and facilities, ECHS-Gardena audited the current condition of campus facilities and reviewed infrastructure upgrades necessary in order to properly implement our mission-aligned programming. Although the site's estimated actual expenditures exceeded those budgeted, requisite steps were taken to enhance the smooth and compliant functioning of the school. As a result, student learning flourished, campus safety increased, and staff felt supported thereby making significant progress towards our 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)
$1,548,746	$190,591

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%	0%	$0	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 researching the needs, conditions and circumstances of our low income students and our English learners, we learned that as a result of the pandemic there were lower average standard scores at both ECS middle schools than in previous years. In order to address this condition, specifically with our low-income students and English learners, we will improve instruction via our teacher development system (Action 1.b) and our Literacy & Math Initiatives (Action 1.h), and increase both effectiveness and sustainability of interventions by improving our Multi-Tiered systems of support (Action 1.b).

Furthermore, English learners and low-income students received special attention in the College/Career Readiness program, which we provide to all students, and will refine this program as informed by our ongoing workshops on Confronting Anti-Blackness & Racism (Action 1.j).

These actions are being provided on an LEA-wide basis and we expect that all students whose grades have declined during the pandemic will benefit. However, because of the significant course passage rates of low-income students and ELs, and the actions that meet the needs most associated with these specific students, we expect that course passage, as well as other academic measures for our low-income students and English learners will increase significantly.

Goal 2

After assessing the needs, conditions and circumstances of our low income students and our English learners, and comparing them to rates at our sister high school in Lawndale, we recognized that as a result of the pandemic many schools experienced lower attendance rates and higher rates of chronic absenteeism. This year however, overall attendance rates was approximately 93.4%. According to the California school dashboard at ECMS-G, the school many of our students attend for 8th grade, there was a higher rate of chronic absenteeism among English learners. In order to address this condition specifically 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 supports (Action 2.b). We will also provide a robust afterschool program to increase student engagement and sense of connectedness (Action 2.e).

These actions are being provided on an LEA-wide basis and we expect that any ECHS-G student who struggles with attendance and engagement will benefit. However, because of the significantly higher chronic absenteeism rates of low-income students at our sister high school, and English learners at our feeder middle school, in addition to actions that meet the needs most associated with the those who chronic stresses or are socio-economically disadvantaged, 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, prioritizing, and 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), launch our MTSS, provide targeted professional development for ELD and Special Education, and implement literacy and math initiatives. Feedback from families, staff and students will be part of every LCAP action to help us adjust our plans to best meet the needs of our students.

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

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

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,755,571.00	$ 4,963,974.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.a	ECS Certificated	No	$ 15,000	$ 15,000
1	1.b	Multi-Tiered Sys of Support/TDS	Yes	$ 269,661	$ 285,503
1	1.d	ELD Program	Yes	$ 95,325	$ 105,459
1	1.e	ELD PD	Yes	$ 15,000	$ 15,000
1	1.f	Special Ed Program	No	$ 377,539	$ 352,855
1	1.g	Special Ed PD	No	$ 3,032	$ 2,763
1	1.h	Literacy & Math Initiatives	Yes	$ 83,943	$ 85,914
1	1.i	Specialty Classes	Yes	$ -	$ -
1	1.j	College/Career Readiness	Yes	$ 172,188	$ 146,736
2	2.a	Partnerships/Outdoor Education	Yes	$ 131,186	$ 146,475
2	2.b	CABR- MTSS (SEL)	Yes	$ 106,715	$ 108,674
2	2.c	Parent Engagement	Yes	$ 38,744	$ 38,744
2	2.d	Student Engagement	Yes	$ 28,080	$ 28,080
2	2.e	Afterschool program	Yes	$ 88,750	$ 55,250
3	3.a	Employees for Educational Program	No	$ 939,789	$ 950,677
3	3.b	Employees for Operations	No	$ 221,154	$ 270,920
3	3.c	Insurance/Benefits	No	$ 482,044	$ 492,993
3	3.d	Curriculum	No	$ 450,934	$ 313,491
3	3.e	Professional Services	No	$ 938,987	$ 1,219,940
3	3.f	Capital Improvements	No	$ 260,000	$ 292,000
3	3.g	Home Office Classified	No	$ 37,500	$ 37,500

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 876,836	$ 949,267	$ 908,082	$ 41,185	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	$ 269,661	$ 285,503	0.00%	0.00%
1	1.d	ELD Program	Yes	$ 15,000	$ 15,000	0.00%	0.00%
1	1.e	ELD PD	Yes	$ 15,000	$ 15,000	0.00%	0.00%
1	1.h	Literacy & Math Initiatives	Yes	$ 83,943	$ 78,414	0.00%	0.00%
1	1.i	Specialty Classes	Yes			0.00%	
1	1.j	College/Career Readiness	Yes	$ 172,188	$ 146,736	0.00%	0.00%
2	2.a	Partnerships/Outdoor Education	Yes	$ 131,186	$ 146,475	0.00%	0.00%
2	2.b	CABR- MTSS (SEL)	Yes	$ 106,715	$ 98,880	0.00%	0.00%
2	2.c	Parent Engagement	Yes	$ 38,744	$ 38,744	0.00%	0.00%
2	2.d	Student Engagement	Yes	$ 28,080	$ 28,080	0.00%	0.00%
2	2.e	Afterschool program	Yes	$ 88,750	$ 55,250	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 2,325,700	$ 876,836	0.00%	37.70%	$ 908,082	0.00%	39.05%	$0.00 - No Carryover	0.00% - No Carryover

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 6,065,067	$ 1,038,942	$ 12,151	$ 253,483	7,349,375	$ 4,580,948	$ 2,768,427

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.a	ECS Certificated	All	$ 20,268			$ 20,268	$ 20,268
1	1.b	Multi-Tiered Sys of Support/TDS	All	$ 321,934				$ 321,934
1	1.d	ELD Program	English Learners	$ 20,268			$ 89,311	$ 109,579
1	1.e	ELD PD	English Learners	$ 20,268				$ 20,268
1	1.f	Special Ed Program	Students with Exceptionalities	$ 389,697	$ 311,443	$ 12,151	$ 35,787	$ 749,078
1	1.g	Special Ed PD	Students with Exceptionalities	$ 4,837				$ 4,837
1	1.h	Literacy & Math Initiatives	All	$ 493,071	$ 50,670			$ 543,741
1	1.i	Specialty Classes	All					$ -
1	1.j	College/Career Readiness	All	$ 199,424				$ 199,424
2	2.a	Partnerships/Outdoor Education	All	$ 186,700				$ 186,700
2	2.b	CABR- MTSS (SEL)	All	$ 127,684				$ 127,684
2	2.c	Parent Engagement	All	$ 51,217				$ 51,217
2	2.d	Student Engagement	All	$ 42,120				$ 42,120
2	2.e	Afterschool program	All	$ 86,860				$ 86,860
3	3.a	Employees for Educational Program	All	$ 1,616,174	$ 78,921		$ 82,743	$1,777,838
3	3.b	Employees for Operations	All	$ 364,773				$ 364,773
3	3.c	Insurance/Benefits	All	$ 816,586				$ 816,586
3	3.d	Curriculum	All	$ 305,118	$ 110,273		$ 25,374	$ 440,765
3	3.e	Professional Services	All	$ 998,068	$ 436,418			$1,434,486
3	3.f	Capital Improvements	All					$ -
3	3.g	Home Office Classified	All		$ 51,217			$ 51,217

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 4,098,728	$ 1,548,746	37.79%	0.00%	37.79%	$ 1,549,546	0.00%	37.81%	**Total:**	$ 1,549,546
								LEA-wide Total:	$ 1,509,010
								Limited Total:	$ 40,536
								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	$ 321,934	0.00%
1	1.d	ELD Program	Yes	Limited	English Learners	All	$ 20,268	0.00%
1	1.e	ELD PD	Yes	Limited	English Learners	All	$ 20,268	0.00%
1	1.h	Literacy & Math Initiatives	Yes	LEA-wide	All	All	$ 493,071	0.00%
1	1.i	Specialty Classes	Yes	LEA-wide	All	All	$ -	0.00%
1	1.j	College/Career Readiness	Yes	LEA-wide	All	All	$ 199,424	0.00%
2	2.a	Partnerships/Outdoor Education	Yes	LEA-wide	All	All	$ 186,700	0.00%
2	2.b	CABR- MTSS (SEL)	Yes	LEA-wide	All	All	$ 127,684	0.00%
2	2.c	Parent Engagement	Yes	LEA-wide	All	All	$ 51,217	0.00%
2	2.d	Student Engagement	Yes	LEA-wide	All	All	$ 42,120	0.00%
2	2.e	Afterschool program	Yes	LEA-wide	All	All	$ 86,860	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).

- o **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.

  - o 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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