

LCFF Budget Overview for Parents

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

CDS Code: 19101990121772

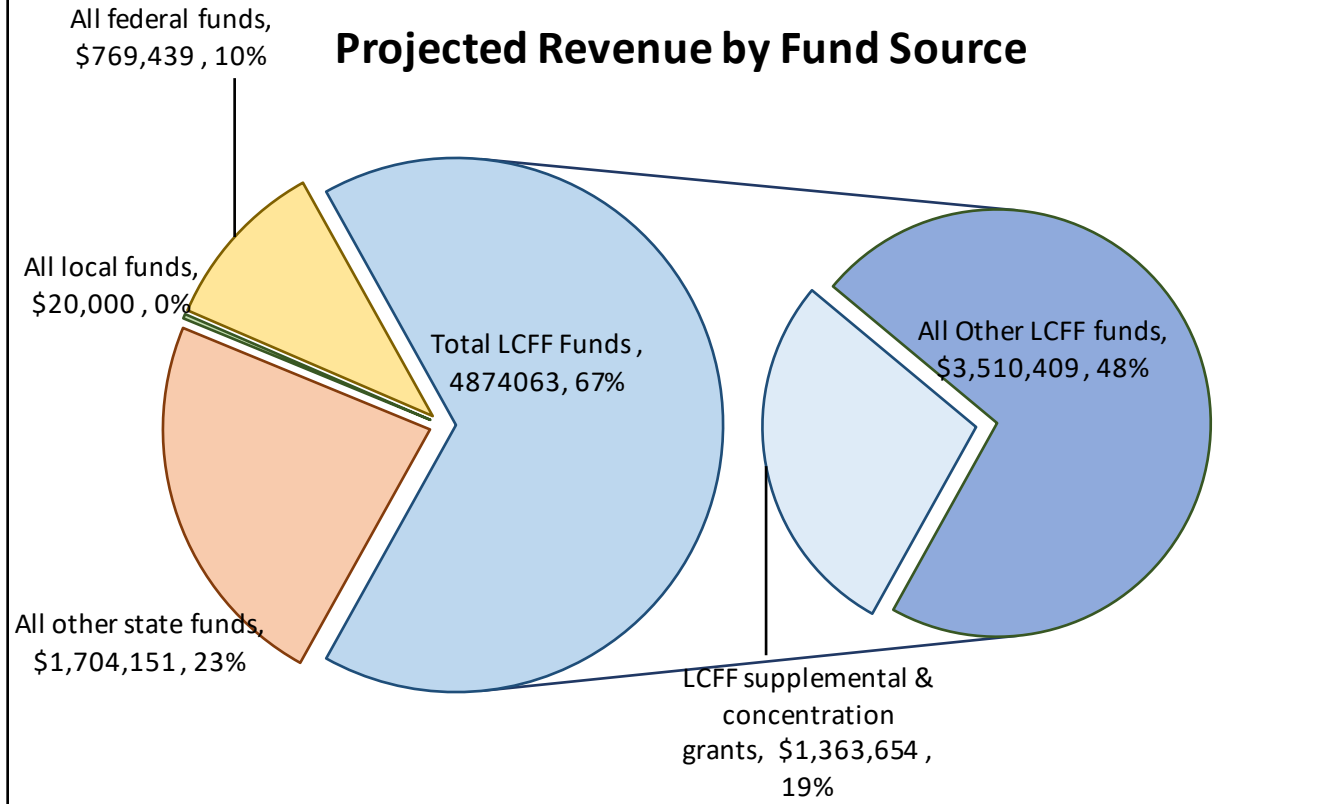
School Year: 2023-24

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

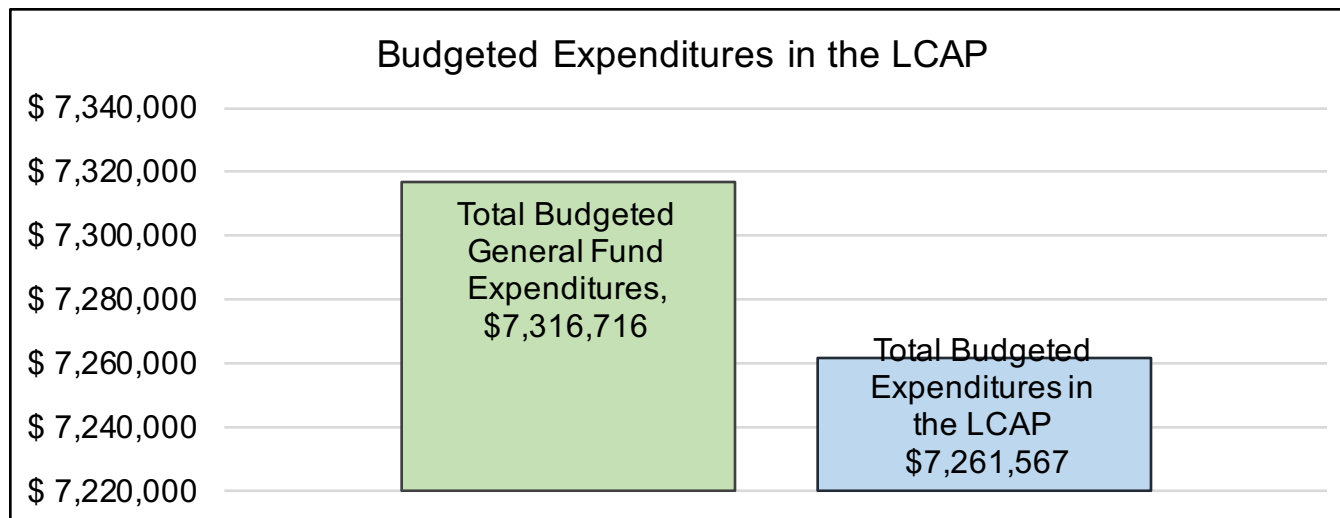


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This chart shows the total general purpose revenue Environmental Charter Middle School - Gardena expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Environmental Charter Middle School - Gardena is \$7,367,653.00, of which \$4,874,063.00 is Local Control Funding Formula (LCFF), \$1,704,151.00 is other state funds, \$20,000.00 is local funds, and \$769,439.00 is federal funds. Of the \$4,874,063.00 in LCFF Funds, \$1,363,654.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



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

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The text description of the above chart is as follows: Environmental Charter Middle School - Gardena plans to spend \$7,316,716.00 for the 2023-24 school year. Of that amount, \$7,261,567.00 is tied to actions/services in the LCAP and \$55,149.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

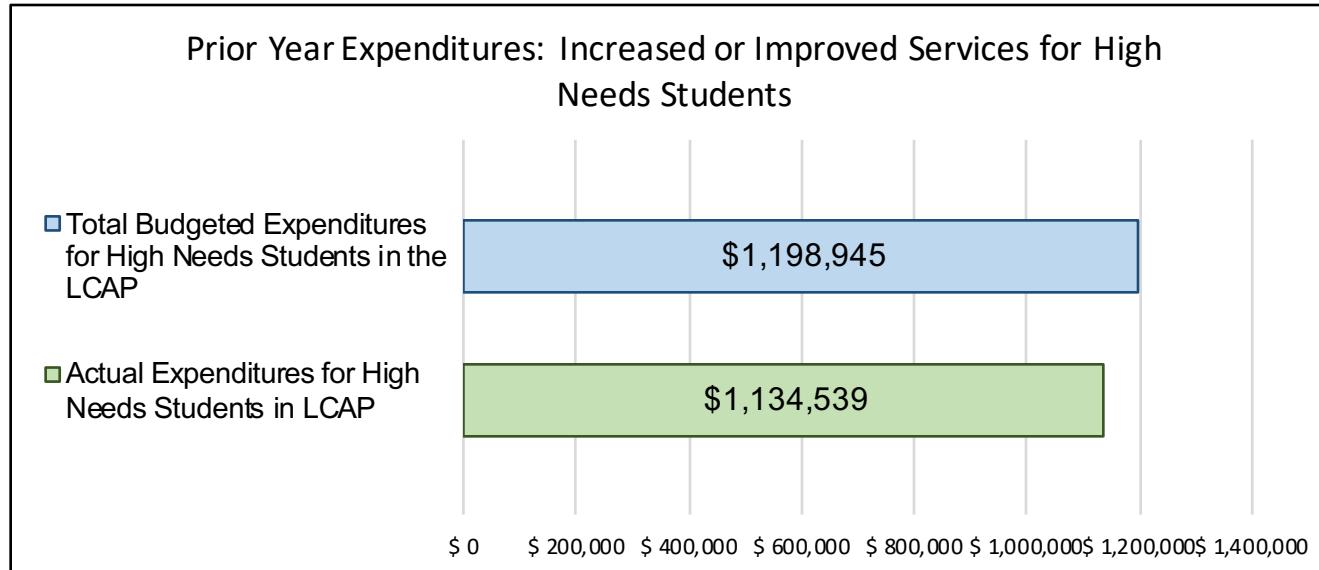
We did not allocate all depreciation expense in the LCAP.

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

In 2023-24, Environmental Charter Middle School - Gardena is projecting it will receive \$1,363,654.00 based on the enrollment of foster youth, English learner, and low-income students. Environmental Charter Middle School - Gardena must describe how it intends to increase or improve services for high needs students in the LCAP. Environmental Charter Middle School - Gardena plans to spend \$1,463,796.00 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2022-23, Environmental Charter Middle School - Gardena's LCAP budgeted \$1,198,945.00 for planned actions to increase or improve services for high needs students. Environmental Charter Middle School - Gardena actually spent \$1,134,539.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$64,406.00 had the following impact on Environmental Charter Middle School - Gardena's ability to increase or improve services for high needs students:

Nearly all funds (95%) for high needs students were spent in 2022-23. Accordingly, there was no substantial impact to actions and services for high needs students.

Local Control and Accountability Plan

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

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

Plan Summary 2022-2023

General Information

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

ECMS-Gardena is a public charter school, authorized by the Los Angeles County Board of Education, that serves students from Gardena, Harbor-Gateway, and other neighboring communities. As one of four campuses that is part of the non-profit organization Environmental Charter Schools (ECS), our mission is to reimagine public education in low-income communities of color to prepare conscious, critical thinkers who are equipped to graduate from college and create a more equitable and sustainable world. ECMS-Gardena has just over 350 students in 6th - 8th grade. 84% are low income and qualify for free or reduced lunch. 21% are English learners, and 14% are students with exceptionalities.

Since its opening in 2010, ECMS-Gardena has provided 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 ECMS-Gardena are resilient, prepared for high school, motivated to continue in their academic studies, and have a desire to make positive contributions in their community.

ECS Best Practices

ECMS-Gardena was founded on best practices that include a small learning community; challenging, interdisciplinary core academic curriculum; authentic challenges culminating in service learning projects; and partnerships with the local community. We believe that students are more engaged and learn better in an environment where there is ample support from teachers or other trusted adults on campus. Educators collaborate to provide project-based, thematic instruction that encourages collaboration with peers and applies content standards to real-world problems. Daily teaching pedagogy is also consistent with our academic priority of developing higher order critical thinking skills.

Outdoor Education

ECMS-Gardena's outdoor education program promotes environmental awareness, interpersonal skills, group cohesion through team-building activities, landscape explorations, wilderness expeditions, and fun off campus. 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. In previous years, middle school students will have participated in a variety of camping and hiking activities in locations such as the Pacific Crest Trail, Joshua Tree National Park, Catalina Island, the Santa Monica Mountains, Los Padres National Forest, Idyllwild, San Bernardino National Forest, Angeles National Forest, Big Sur, and Yosemite.

Reflections: Successes

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

During this reporting period, ECMS-Gardena experienced tremendous success and academic progress made by our middle school students. As the community continues to adapt to the new normal in a post-pandemic era, the health of our students remains a top priority. The site has implemented daily self-assessments, encouraging students and staff to stay home if they exhibit any symptoms related to Covid-19. Additionally, to maintain a safe learning environment, we have installed hand sanitizing and washing stations throughout the campus, and both face masks and Rapid-Antigen tests are readily available in the front office. Additionally, we encourage everyone to administer a Covid test prior to returning to campus after long breaks or holidays. To minimize the spread of the virus, we also utilize the individual contact tracing method for any reported positive case and we provide short-term independent study options for students who need to quarantine in order to ensure that all learners log into Google Classroom and complete their assignments, even if they are not physically present in class.

With respect to curriculum and academics, our students are making great progress while actively working to close achievement gaps. While there has been a slight decrease in overall CAASPP ELA and Math scores, with proficiency rates of 32% and 16% respectively, our African American students have shown significant improvement during state testing periods. In ELA, their distance from standard scores surpassed the state average, and in Math, their scores were close to the state average reported. Recent ELPAC testing data further confirms our upward trajectory, with 57% of test-takers demonstrating an improved performance level. Similarly, recent IAB test results also indicate a slight increase compared to previous years, with 53% of students testing near the standard in Math, compared to 48% last year. ECMS-Gardena is on track to achieve our Reclassification Goals with a cumulative rate of approximately 26% for the year. And finally, our course passage rates remain high, with 94% in English (average GPA of 2.8) and 96% in Math (average GPA of 3.0).

At ECMS-Gardena, we are committed to equipping all students with the necessary tools and resources for their success. This

includes providing laptops, internet access, accessible classroom materials, and program support such as staff training and assistance in implementing the Reading Apprenticeship framework, which aligns with our focus on fostering critical thinking skills.

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.

Over the past year, ECMS-Gardena has closely monitored student academic achievement using NWEA MAP assessments. While our 6th and 7th grade students have shown consistent growth in overall RIT reading scores, we were particularly pleased with the significant growth demonstrated by our 8th graders in both ELA (an 8% increase) and Math (an 10% increase). However, we acknowledge that certain subgroups have not shown as much improvement. For instance, in 6th grade, 83% of our Black and African American learners scored below the 50th percentile on the national norm for their grade level in reading, and in 7th grade, 57% of our Hispanic/Latino students did not meet expected growth targets in Math. And unfortunately, in 8th grade approximately 42% of our Black and African American students, as well as 47% of our Hispanic/Latino students, scored below the 50th percentile on the national norm for their grade level in reading.

Similarly, CAASPP scores indicate a slight decrease in overall proficiency levels, with ELA rates at 32% this year compared to 43% in previous testing years, and in Math with rates at 16% compared to 24% in previous testing years. The average distance from the standard has declined by 31 points as well. Accordingly, in order to prioritize students who are not meeting the standards and to ensure future progress, ECMS-Gardena will continue to implement multi-tier systems of support and collaborate with academic partners. The site will establish additional check points for understanding and refine instructional practices to promote achievement and close learning gaps.

In addition to academic challenges, absenteeism has been a persistent issue at ECMS-Gardena, as is the case with many schools in the area. Our Social Worker oversees the attendance team in analyzing daily attendance data, while implementing appropriate interventions for those students who are missing a significant number of school days. These interventions include text messages, phone calls, emails, letters sent home, attendance meetings, and even home visits. Conversely, the site has established PBIS structures to recognize those students who exhibit exemplary attendance.

With respect to discipline, this year ECMS-Gardena has unfortunately observed an increase in Tier 2-3 behavioral incidents requiring additional interventions for incidents including the usage of cannabis edibles, vape pens, e-cigarettes, and heightened student-to-student conflicts. We believe this relates to diminished social skills and emotional support that continues to surface post-distance learning. However, our culture and discipline team, consisting of our Dean, Counselor, and Social Worker, are consistently applying restorative practices referenced in our PBIS manual to ensure that all students feel supported and wrongdoers

are held accountable while working towards repairing harm. There are also ample opportunities for reintegrating into the community through our established Social Emotional Learning (SEL) competencies, which we continue to implement during advisory periods, as individuals explore how to manage their emotions, make responsible decisions, and set positive goals. This approach enables the site to build self-esteem, alleviate depression, anxiety, stress, or social withdrawal, and help regulate emotions to enhance student performance in reading, math, and standardized tests.

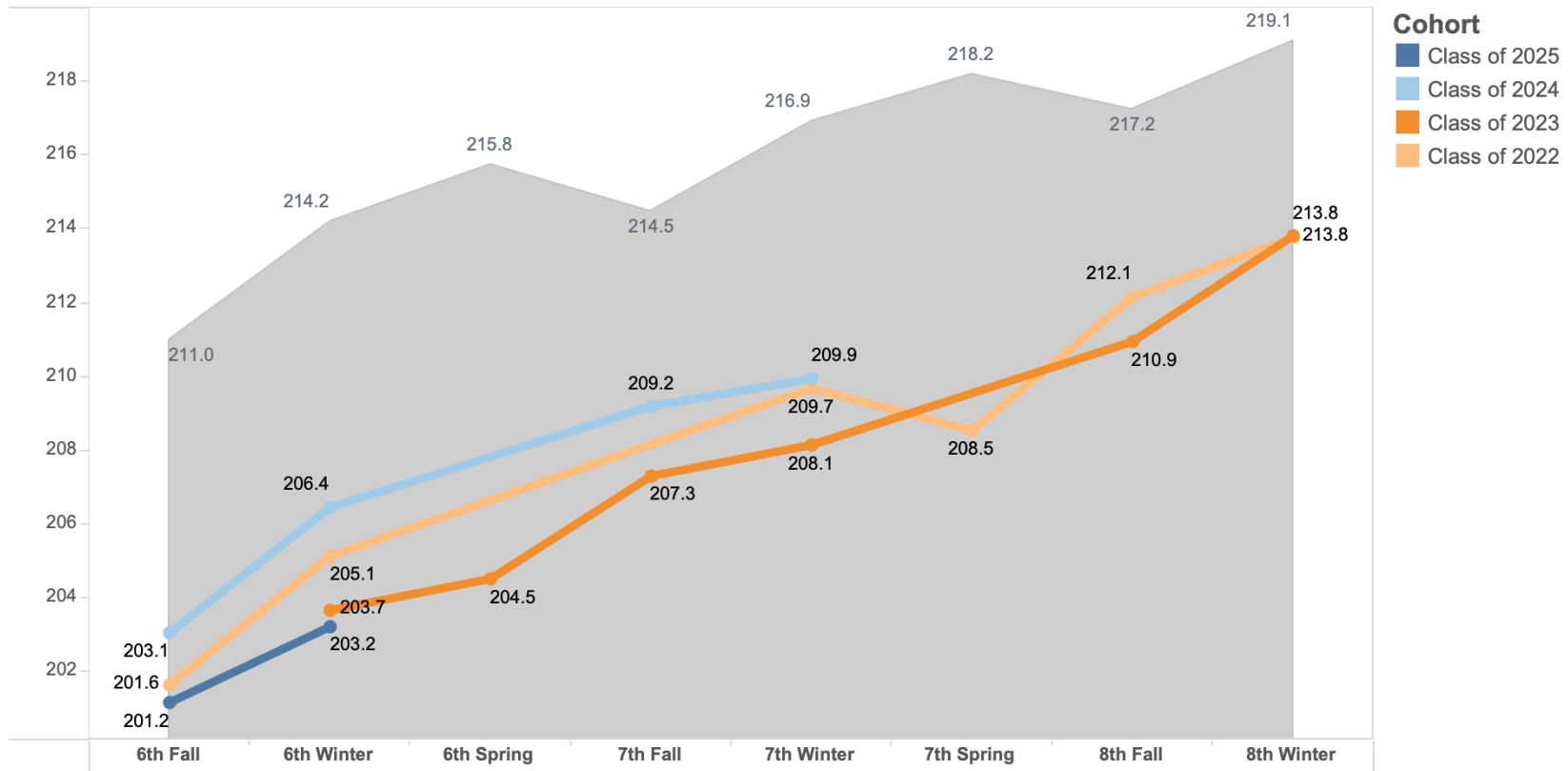
LCAP Highlights

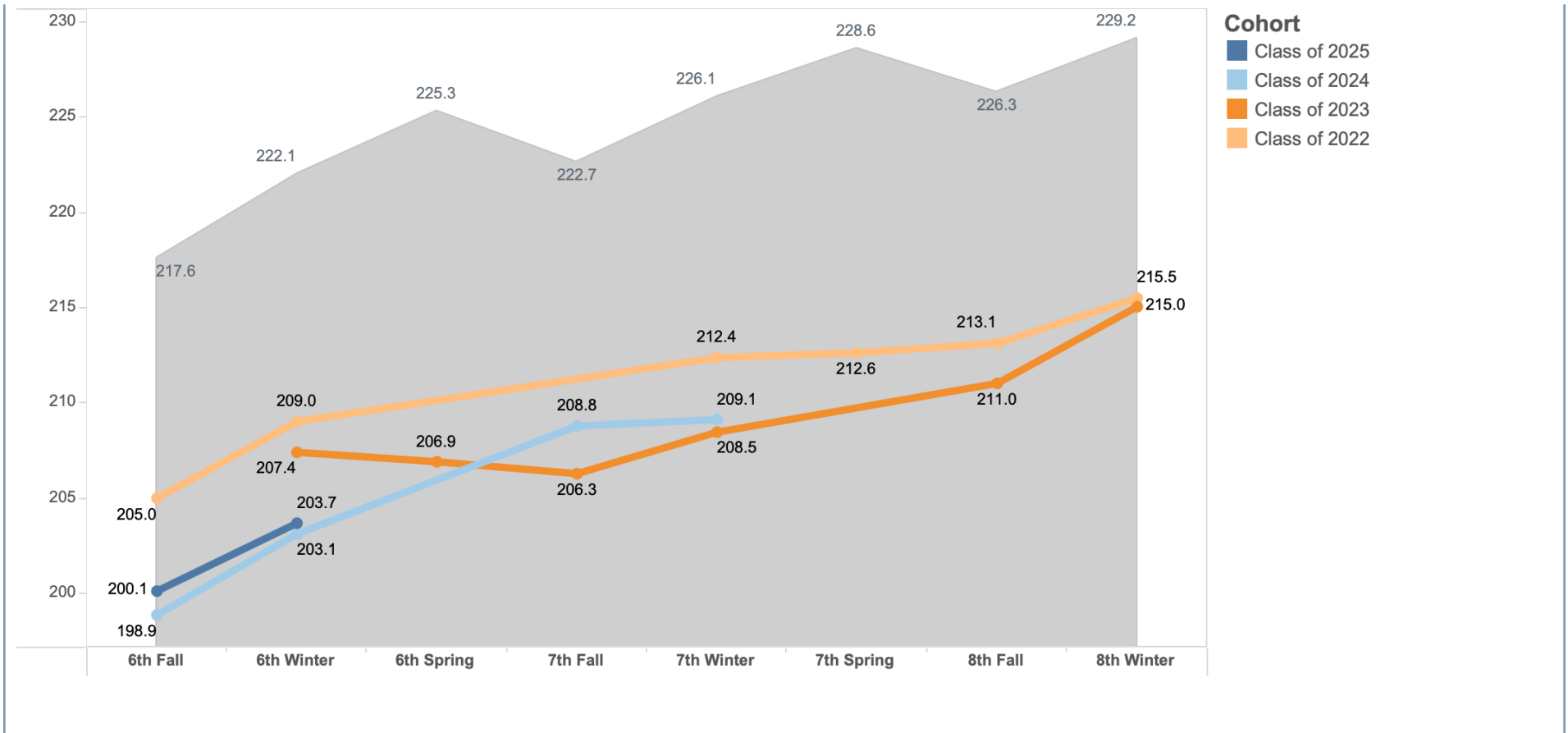
A brief overview of the LCAP, including any key features that should be emphasized.

ECMS-Gardena prides itself on its work to address inequalities for all students and recognizes that there is a responsibility to proactively confront anti-Blackness and racism that undermine our efforts to educate all learners. Through the creation of professional development focused on Confronting Anti-Blackness for all staff members who joined the organization after April 2021, along with the examination of teaching practices that disenfranchise some of the communities we serve, we are able to address issues that impact communities of color and support academic achievement for all learners.

Social and emotional wellness also remains a top priority at ECMS-Gardena. In order to continue building a strong culture of care that fosters supportive relationships with peers and a trusted adult on campus, advisory periods are utilized to teach skills and behavioral norms that enhance self-esteem and alleviate depression, anxiety and stress. As a result of implementing a holistic approach to educating the whole child, the site has seen students' performance in reading, math, standardized tests and even grants improve greatly.

Finally, it must be noted that ECMS-Gardena's utilization of West Ed's Reading Apprenticeship has directly impacted ELA and math outcomes across the site in all grade levels. In fact, recent NWEA results show that our middle school students are in fact closing the achievement gap in English Language Arts (first chart) and to a slightly lesser extent in mathematics (second chart).





Engaging Educational Partners

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

Since reopening our campus in August 2021, ECMS-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 of our ACE team led by the Principal. The team includes the Assistant Principal, Dean, 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 Dean and Mental health team (Counselor and Social worker) 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

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

-Meetings with the 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 meetings with fellow ECS principals, assistant principals, organization directors, and specialists to progress monitor charter implementation and adjust accordingly

-Coffee with the Principal and the leadership team

-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

ECMS-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: ECMS-Gardena participates in the California School Climate, Health, and Learning Surveys. Each year our parents take the California School Parent Survey and 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, ECMS-Gardena utilizes informal opportunities including an Ice Cream Social, Back to School Nights, and Parent Workshops to enhance community relationships and improve communication between families and school staff. Every month, a Green Up event is also held on site, where families, students and local partners can come together to support ECMS-Gardena to beautify the campus and community.

A summary of the feedback provided by specific educational partners.

Students: Recent survey data collected from students indicates that almost 60% feel most or all of their classes require daily critical thinking, while 73% agree or strongly agree that they receive the support they need when struggling. When asked about the climate of care and connectedness, over half of the students reported that their classrooms are good learning environments and 73% believe that there is a teacher or another trusted adult on campus who listens to them.

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, ECMS-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 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. Additionally, through targeted initiatives including those focused on Reading Apprenticeship and math, student performance outcomes have steadily improved. Accordingly, we will continue to build upon that progress and utilize a multi-tiered system of support for those students who need additional assistance, both academically as well as socially and emotionally.

In response to the challenges posed by distance learning during the pandemic and the transition back to in-person instruction, the site introduced enhanced tiered interventions for attendance/engagement, behavior/social-emotional well-being, and coursework/academics. These were specifically designed to address achievement gaps that emerged during this period, with particular attention given to support low-income students, students with exceptionalities, foster/homeless students, and English Learners.

ECMS-Gardena is delighted to report improvements in the average ELA and Math GPAs. During the reporting period, the ELA GPA increased to 2.8, accompanied by an impressive 92% course passage rate, compared to 2.1 with a 61% passage rate in the previous academic year. Similarly, the Math GPA rose to 3.0, with a remarkable 96% passage rate, compared to 2.1 with a 63% passage rate in the previous academic year.

Research indicates a strong correlation between student well-being, a sense of connectedness, and learning outcomes, therefore we remain committed to enhancing school climate and student engagement (Goal 2) in order to foster a learning environment that promotes academic achievement for all students.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|----------------|----------------|----------------------------------|
| <u>CAASPP English Language Arts</u> Average Distance from Meeting Standard (DFS) | <u>2022</u> -44.2 SWE: -124.7 EL: -94.3 | <u>2023</u> -34.8 SWE: -130 EL: -79.3 | | | -12.2 SWE: -96.5 EL: -62 |
| <u>CAASPP Math</u> Average Distance from Meeting Standard (DFS) | <u>2022</u> -103.3 SWE: -181.3 EL: -149 | <u>2023</u> -94.9 SWE: -167.6 EL: -137.4 | | | -64.9 SWE: -158.7 EL: -107 |

| | | | | | |
|---|---------------------------------------|---------------------------------------|--|--|-------|
| Percentage of English Learners who make progress on ELPAC | 57.4% | 83.7% | | | 60% |
| Percentage of students reclassified out of those who started the year as an English Learner | 26% | 27% | | | 18% |
| Percentage of students who meet standard on state science test | 25% | 17% | | | 33.5% |
| Other course outcomes: MS Physical Fitness Test | N/A* | N/A* | | | 83.7% |
| Percentage of pupils in the Healthy Fitness Zone for aerobic capacity. | *HFZ was not part of the PFT in 21-22 | *HFZ was not part of the PFT in 22-23 | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------|--|-------------|--------------|
| 1.a | ECS Certified | ECS personnel will provide support with analyzing and visualizing data, planning and delivering teacher and administrator professional development, curriculum selection, program evaluation and strategic planning. | \$219,257 | N |

| | | | | |
|-----|---|---|-----------|---|
| 1.b | Multi Tiered Systems of Support/Teacher Development System (MTSS/TDS) | <p>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.</p> <p>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.</p> <p>In year one, we will:</p> <ul style="list-style-type: none"> 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 ECMS Gardena Observe and gather data to evaluate efficacy of practices and to ensure implementation with fidelity | \$490,740 | 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 6th grade English learners | \$138,243 | Y |
| 1.e | ELD PD | Improve delivery of ELD services through targeted professional development for general education teachers on serving English Learners at our site | \$126,533 | N |
| 1.f | Special Ed Program | Collaborate with other ECS sites to create shared systems of compliance and accountability. ECS will also be adding 1 full time educational specialist, who will spend time on each campus to become familiar with students and programs, so they are prepared to step in to provide additional support or seamless substitution when an education specialist is absent. | \$657,352 | N |
| 1.g | Special Ed PD | Improve delivery of special education services through participation in the CDE's Special Education Monitoring Processes (including Targeted Review and Intensive Monitoring activities), program/Technical support by the Program Specialist and/or other SELPA team members, and participation in the SELPA's Professional Learning Offerings | \$8,150 | N |
| 1.h | Literacy & Math Initiatives | Continue implementation of WestEd's Reading Apprenticeship across content areas with a focus on metacognition, text selection and classroom conditions. Continue implementation of adopted CCSS-aligned mathematics curricula. | \$352,079 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|---|-------------|--------------|
| 1.i | Specialty Classes | Specialty classes, including Green Ambassadors, Games and Handwork, College Readiness will help low income students and English learners develop the skills needed to succeed in a college preparatory high school, develop students' social emotional skills and reinforce content and skills from core courses through engaging activities appealing to multiple modalities. | \$258,833 | Y |
| 1.j | College/Career Readiness | We will continue to provide our College/Career Readiness program, which helps low income students and English learners develop the skills needed to succeed in work and college. We will also review and refine this program, as informed by our 2020-21 workshops on Confronting Anti-Blackness & Racism. Based on this work, we intend to embed the development of each student's individual sense of purpose into advisory, counseling and College Prep/readiness classes. | \$85,549 | 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 continues to focus on meeting achievement targets and leveraging Tier 1 instructional best practices in order to create safe classroom learning environments where critical thinking occurs every day through meaningful student interactions and high quality checks for understanding. During intervention cycles, ECMS-Gardena uses NWEA results to organize students into learning cohorts where the group focuses on foundational, extension or enrichment modules designed by teachers and instructional coaches. ECMS-Gardena also provided extensive professional development focused on planning for critical thinking to further enhance student growth.

Throughout the year, the school has diligently worked to create a sense of belonging, which in turn increases engagement and promotes academic achievement. Existing systems around social emotional competencies and disciplinary practices were both audited and refined, resulting in the creation of tools for efficient and sustainable MTSS, as well as appropriate interventions for all students. Additionally, 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.

ECMS-Gardena also resumed Interdisciplinary Benchmark Projects that provide meaningful opportunities for students to engage in environmentally focused learning projects. This required our middle schoolers to make connections across all core and specialty classes, while tackling real-world issues.

It must be noted, while the position of a floating special education substitute education teacher remained unfilled, ECMS-Gardena took steps to address this gap by increasing the number of paraeducators available to support students with learning differences in the absence of an educational specialist.

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 actuals at ECMS-Gardena can be attributed to staffing-related issues and positions that remained vacant for a significant portion of the school year. Specifically, efforts were made to hire certain certificated personnel, however these attempts were unsuccessful leading to variances in spending. Additionally, although the job for a Special Education teacher was posted at the start of the school year, the individual ultimately hired did not join ECMS-Gardena until April. Similarly, in an effort to ensure that the needs of our students with exceptionalities were met, the site regularly contracted out the position while HR continued their search for the permanent employee. This arrangement resulted in less collaboration and inclusive programming on site further contributing the disparities between budgeted and actual spending.

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

ECMS-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 check for understanding; the delivery of teacher PD through site-wide sessions, department collaborations, meetings focused on student work, and individual coaching; 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 their students engaging in collaborative conversations that were task or core text based approximately 43% of the time, as well as students who regularly participated in independent thinking or processing in 75% 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 48% of the time.

By embedding WestEd's Reading Apprenticeship into professional development, beginning with a 3-day summer institute for all new teachers, ECMS-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.

ECMS-Gardena has also 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 data system, ECMS-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, this year ECMS-Gardena shifted the bell schedule in response to stakeholder feedback and the increased need for collaboration, as well as student support. School now ends at 3:15pm, instead of 3:35pm, providing additional times throughout the week for teachers and support staff to collaborate after school in pursuit of meeting the challenges of post pandemic education. The shift has also allowed students to attend tutoring sessions, without having to stay later on campus or into the afternoon. It must be noted, the bell schedule preserved advisory and intervention time allowed for the continued implementation of SEL experiences for all students. As a result, middle schoolers receive the support they need even if they can not stay after school.

As part of our ongoing mission to educate underserved and low income students, ECMS-Gardena offers pivotal support during the transition from elementary to middle school. By working together with families and teachers to prepare students for the demands of a rigorous high school, the site fosters various skills, such as essay writing, public speaking, organization, research protocols, effective group collaboration, and critical thinking, ensuring success in future core content courses.

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

The transition back to in-person learning presented unique challenges making it evident that reverting to pre-pandemic practices alone would not suffice in our current educational landscape. To address this, ECMS-Gardena prioritized vertical alignment of the curriculum and leveraged data analysis from various assessments such as IAB, NWEA, CAASPP, and end-of-unit tests. The approach ensured that grade-level rigor and achievement standards were consistently met. Furthermore, departments collaborated to establish common writing rubrics, focusing on argument, evidence, and analysis. This facilitated a stronger connection between formative and summative assessments, and encouraged students to take ownership of their learning.

Building upon these successful ELA practices, ECMS-Gardena will continue to emphasize the Reading Apprenticeship Framework as a cornerstone of effective instruction. Additionally, the ECS Math program will enhance its common assessments by adopting a robust evaluation platform, offering students a multi-modal learning experience. This enhanced platform also generates valuable data that informs instructional needs across all sites and grade levels.

Unfortunately though, we have observed an increase in academic passivity among some students, similar to the disengagement seen during the year of distance learning, which was often indicated by cameras that were turned off. However, with our strong emphasis on critical thinking, teachers have reduced lecture-style instruction and increased opportunities for student voice. This approach not only strengthens formative assessments, but it encourages greater student engagement too.

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, ECMS-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, ECMS-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 ECMS-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 | 92.6% | 93.3% | | | 97% |
| Chronic Absenteeism | 24.6% | 19.3% | | | All: 3% |
| Groups with Gaps | EL: 17.6% | EL: 16.7% | | | EL: 6.8% |
| | SWE: 31.7% | SWE: 22% | | | SWE: 6.7% |
| | B/AfA: 35.9% | B/AfA: 32.5% | | | B/AfA: 8.5% |
| Drop Out Rates | 0% | 0% | | | 0% |
| Suspension Rates | 3.8% | 1.4% | | | <2% |
| | EL: 5.4% | EL: 1.3% | | | EL 6.6% |
| | SWE: 6.3% | SWE: 2% | | | SWE 2.6% |
| | B/AfA: 4.4% | B/AfA: 5% | | | B/AfA .4% |
| Expulsion Rates | 0% | 0% | | | 0% |
| Parent input in decision-making | 95% | 94% | | | >=90% |
| Percentage of parents who agree that the school allows, seeks, and | | | | | |

| | | | | | |
|--|-------|-------|--|--|-------|
| welcomes their input. | | | | | |
| 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 | 98% | | | | >=90% |
| Student Safety & Connectedness | | | | | |
| Percentage of students who agree or strongly agree that the school is safe on annual climate survey | 70.3% | 60.4% | | | 64% |
| Average level of agreement with connectedness questions on CA Healthy Kids Survey or similar climate survey | 64.3% | 51% | | | 60% |
| Parent safety & connectedness | | | | | |
| Percentage of parents who agree or strongly agree that campus is a safe place for their child. | 96% | 95% | | | >=95% |
| Average percentage of parents who agree or strongly agree that school staff treat them with respect, take their | 94% | 95% | | | >=95% |

| | | | | | |
|--|-----|---|--|--|-------|
| concerns seriously, and are helpful to them. | | | | | |
| Staff safety & connectedness Avg level of agreement with staff working environment and collegiality questions on CSSS or similar survey | 91% | 68%* *For 2023, we used a different survey. This result is the average of the survey items most similar to the usual survey. | | | >=95% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| 2.a | Partnerships/Outdoor Education | Quality outdoor education experiences, service learning and community service and action relies upon community partnerships. ECS and school-site leadership will develop and sustain partnerships in order to increase engagement of unduplicated pupils, so they are able to access resources, experience, and expertise related to their educational/career plans. Overnight field trips and day field trips will contribute to wellness and healing efforts as they will allow students to experience open space, wilderness, a sense of belonging in outdoor environments, and community building outside of school. Substantial evidence supports the value of outdoor education programs for promoting healthy adolescent development (Cason & Gillis, 1994; Dillon et al., 2006; Hattie, Marsh, Neill, & Richards, 1997; Norton & Watt, 2013). | \$160,795 | Y |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------|---|-------------|--------------|
| 2.b | CABR- MTSS (SEL) | <p>We will continue Confronting Anti-Black Racism, collaborating with partners on professional development, facilitating racial and ethnic affinity groups and seeking systemic ways to support the wellness of our Black students.</p> <p>Building upon our work with Dr. Kenjus Watson and Dr. Tiffani Marie, we will reimagine our advisory program to confront Anti-Blackness & Racism by providing training, systems and resources that support the tenet, "Every Child Is a Blessing". Our Best Practice of Small Learning Communities centers meaningful relationships with adults as critical for student learning. In advisory, these relationships act as a Tier 1 support for social emotional & academic needs. We will reimagine our advisory program to provide a place where every student belongs, can feel like a blessing and can engage in healing. Our teachers' expertise developing small learning communities and providing social emotional learning varies. Over the next three years we will identify resources and tools for advisory and develop the capacity of teachers to provide an advisory program that fulfills our vision. We will intentionally develop advisory to be a Tier 1 social emotional support as we refine MTSS. Tools and strategies from advisory can be incorporated in classes across content areas. Practicing building community in advisory will also increase teachers' capacity to implement Universal Design for Learning and Reading Apprenticeship in academic settings.</p> <p>We will improve Tier 3 social emotional support by creating a new position for a trained social worker, who can provide the Tier 3 interventions for student engagement that is currently provided by our counselors, enabling the counselors to spend more time supporting students in Tier 2.</p> | \$202,694 | Y |
| 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. | \$47,063 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|-------------|--------------|
| 2.d | Student Engagement | We will develop programming, community partners, enrichment, and mentoring programs-- piloting these strategies with our highest needs students to improve attendance and decrease chronic absenteeism. We will provide a robust afterschool program to supplement the educational program and increase student engagement and sense of connectedness | \$42,421 | 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.

ECMS-Gardena has always prioritized cultivating a nurturing school culture that promotes student well-being, values stakeholder input, and ensures long-term sustainability. While Covid-19 protocols limited parent engagement in the previous year, we are thrilled to report that our community actively participated in a wide range of campus activities during this reporting period. Alongside virtual town hall meetings, two-way messaging platforms, and weekly newsletters, an overwhelming 95% of families expressed that the school actively seeks and values their input before making decisions. As a result, 95% of families feel respected and heard by our staff, and an impressive 96% agree that our campus is a safe environment for their child.

Specifically this year, ECMS-Gardena also fostered local partnerships to provide our students with direct experiential learning opportunities within the community. Through a collaboration with Long Beach Mushroom, who generously donated their spent substrata (also known as recycled mushroom compost), learners witnessed the growth of oyster mushrooms on campus. This not only provided valuable insights into the cultivation process, but also highlighted the benefits of using mushroom compost to enhance clay soil structure and nourish turf grass. Additionally, in partnership with Tree People and the Gardena Willows Wetland Preserve, 6th-8th graders actively participated in multiple planting days and campus beautification events, making meaningful contributions to the community and fostering a sense of environmental stewardship.

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 attributed to various staffing changes that took place throughout the year. Initially, a Student Services Coordinator was hired, but the role underwent slight modifications, resulting in a decrease in salary and corresponding benefit spending. Additionally the ECMS-Gardena Health and Safety Coordinator took on the responsibilities of Office Coordinators and Community Liaison, leading to higher compensation based on the expanded job role. Lastly, in an effort to effectively implement the SEL curriculum, the school continued to employ a Counseling Intern / Social Worker Clerk whose salary exceeded the budgeted amount for the year.

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

ECMS-Gardena is dedicated to meeting the social-emotional learning needs of all students. As a result, the staff have implemented various measures to foster a climate of care that enhances each student's sense of belonging on campus. To promote wellness and healing, the school organized overnight and day field trips that provided the middle schoolers with opportunities to experience open spaces, wilderness, and community-building beyond the school environment. Not only have these efforts worked, but they have proven to be successful in reducing the number of suspensions compared to the previous year. In fact, according to a recent advisory feedback survey, approximately 70% of students agreed or strongly agreed that their advisory group makes them feel known and valued, and over 72% feel there are opportunities for wellness support.

While the advisory program works to strengthen connectedness and identity, ECMS-Gardena acknowledges the need for additional initiatives to enhance the experiences of Black/African American students who, compared to their peers, may feel less respected. To address this, the school is exploring the implementation of additional Positive Behavioral Interventions and Supports (PBIS) assemblies and a more robust SEL curriculum. During the reporting period, ECMS-Gardena collaborated with organizations such as Empower, The League, and The Alliance to provide positive role models and non-therapeutic support. Additionally, a student Advisory Council was established for 6th to 8th graders, allowing them to assume leadership roles within the school community. This framework engaged a diverse range of students and provided a safe space for them to express themselves, while communicating their unique needs.

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 ECMS-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-day.

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 | Met | Met | | | The facility will receive ratings of good on all inspected systems and |

| | | | | | |
|--|------|------|--|--|---|
| (FIT) or other local instrument that meets same criteria | | | | | an overall rating of exemplary. |
| Course Access | 100% | 100% | | | All students will have access to CCSS and CA ELD Standards-aligned curriculum and to the educational program as outlined in the charter petition. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|---|-------------|--------------|
| 3.a | Employees for Ed. Program | School will employ certificated employees necessary to implement educational programs. | \$1,100,847 | 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 | \$338,684 | N |
| 3.c | Insurance/Benefits | School will maintain required insurance and will offer competitive employee benefits packages. | \$691,620 | 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. | \$314,215 | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------|--|-------------|--------------|
| 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. | \$1,685,042 | N |
| 3.f | Capital Improvements | School site will make capital improvements as required to ensure student safety and support implementation of educational programs. Over the next three years improvements to the facility will include adding soundproofing to the multipurpose room. In the long term, we will be seeking ways to expand available space for educational programs. | \$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. | \$341,450 | 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 ECMS-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 to be practiced 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.

Differences between ECMS-Gardena's budgeted and estimated actuals directly correlate to staffing changes made during the reporting period. For example, salary increases were administered to most employees, and paraeducators received additional stipends throughout the year. As mentioned above, the site was unable to hire a full time Special Education Teacher until last month therefore contributing to less spending. However, in an effort to ensure that operations and facilities were maintained properly, certain positions were contracted out so that necessary services and student assistance occurred seamlessly.

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

In an effort to ensure excellent operations and facilities, ECMS-Gardena hired additional certificated and classified personnel, purchased books and course materials, and acquired other necessary supplies for the effective implementation of educational programs to support all learners on campus. The retention of staff, in addition to the Dean of Student Culture and a Social Worker, has proven to be incredibly impactful at the school. This year, the site has seen increased attendance rates, deeper student engagement, and evolving academic achievement scores within multiple subgroups. Through this additional campus support, student outcomes across the board have improved greatly.

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) |
| \$1,363,654 | \$163,234 |

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 |
|---|-----------------------------|-------------------------|---|
| 39% | 2.25% | \$70,155 | 41.10% |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Goal 1

After assessing the needs, conditions and circumstances of our low income students and our English learners, we discovered that a higher proportion of these students need improvement on quarter course scores. In order to address this, we will improve instruction via our teacher development system (Action 1.b) and our Literacy & Math Initiatives (Action 1.h), while increasing the effectiveness and sustainability of academic interventions by adding resources and refining the functioning of our Multi-Tiered systems of support (Action 1.b). We will reinforce content and skills through both our specialty classes (1.i) and college prep classes, and refine the class as informed by our 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 drop in the average course score, particularly among low-income students and ELs, in addition to actions that meet the needs associated with these students, we expect these course scores, as well as other academic measures for our low-income students and English learners, to increase significantly.

Goal 2

After assessing the needs, conditions and circumstances of our low income students and our English learners, we understand that as a result of the pandemic there are lower attendance rates and higher rates of chronic absenteeism. Overall, Chronic absenteeism improved from the previous year except for a slight increase from 17.6% to 17.9% for English learners. In order to address this condition particularly for our English learners, we will provide outdoor education and service learning opportunities to our students (Action 2.a), reimagine advisory to confront anti-Blackness and racism, and improve and increase MTSS social emotional support (Action 2.b). These actions are being provided on an LEA-wide basis and we expect that all students with less than a 97% attendance rate will benefit. However, because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, as well as the needs most associated with the stresses of being an English learner, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of other student groups.

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

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

Services will be improved as we implement our refinement cycle:

- collecting, disaggregating and visualizing data to monitor equity
- sharing data and collaborating with stakeholders, including teachers, staff, families and colleagues from other ECS schools
- synthesizing, 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), improve our MTSS, provide targeted professional development and program improvement for ELD and Special Education, and implement our literacy and math initiatives. Feedback from families, staff and students will be part of every LCAP action to help us adjust our plans.

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

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

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

2022-23 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|----------------|--|---|
| Totals: | \$ 7,051,969.00 | \$ 7,367,764.00 |

| 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 | \$ 232,329 | \$ 180,032 |
| 1 | 1.b | Multi-Tiered Sys of Support/TDS | Yes | \$ 448,421 | \$ 484,052 |
| 1 | 1.d | ELD Program | Yes | \$ 123,092 | \$ 117,592 |
| 1 | 1.e | ELD PD | No | \$ 107,572 | \$ 102,985 |
| 1 | 1.f | Special Ed Program | No | \$ 760,259 | \$ 656,483 |
| 1 | 1.g | Special Ed PD | No | \$ 7,721 | \$ 9,183 |
| 1 | 1.h | Literacy & Math Initiatives | Yes | \$ 112,514 | \$ 96,704 |
| 1 | 1.i | Specialty Classes | Yes | \$ 237,976 | \$ 234,036 |
| 1 | 1.j | College/Career Readiness | Yes | \$ 53,398 | \$ 78,384 |
| 2 | 2.a | Partnerships/Outdoor Education | Yes | \$ 155,168 | \$ 108,650 |
| 2 | 2.b | CABR- MTSS (SEL) | Yes | \$ 274,241 | \$ 206,844 |
| 2 | 2.c | Parent Engagement | No | \$ 20,590 | \$ 44,903 |
| 2 | 2.d | Student Engagement | No | \$ 10,000 | \$ 16,080 |
| 3 | 3.a | Employees for Educational Program | No | \$ 1,323,561 | \$ 1,492,978 |
| 3 | 3.b | Employees for Operations | No | \$ 171,697 | \$ 136,343 |
| 3 | 3.c | Insurance/Benefits | No | \$ 631,144 | \$ 658,155 |
| 3 | 3.d | Curriculum | No | \$ 343,497 | \$ 417,138 |
| 3 | 3.e | Professional Services | No | \$ 1,525,628 | \$ 1,816,545 |
| 3 | 3.f | Capital Improvements | No | \$ 150,000 | \$ 150,000 |
| 3 | 3.g | Home Office Classified | No | \$ 363,161 | \$ 360,677 |

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) |
|---|---|--|---|--|---|---|
| \$ 1,204,694 | \$ 1,198,945 | \$ 1,134,539 | \$ 64,406 | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---------------------------------|--|--|---|---|---|
| 1 | 1.b | Multi-Tiered Sys of Support/TDS | Yes | \$ 361,488 | \$ 378,661 | 0.00% | 0.00% |
| 1 | 1.d | ELD Program | Yes | \$ 123,092 | \$ 117,592 | 0.00% | 0.00% |
| 1 | 1.h | Literacy & Math Initiatives | Yes | \$ 79,906 | \$ 71,437 | 0.00% | 0.00% |
| 1 | 1.i | Specialty Classes | Yes | \$ 237,976 | \$ 234,036 | 0.00% | 0.00% |
| 1 | 1.j | College/Career Readiness | Yes | \$ 53,398 | \$ 78,384 | 0.00% | 0.00% |
| 2 | 2.a | Partnerships/Outdoor Education | Yes | \$ 73,844 | \$ 52,585 | 0.00% | 0.00% |
| 2 | 2.b | CABR- MTSS (SEL) | Yes | \$ 269,241 | \$ 201,844 | 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) |
|---|---|--|---|--|---|--|--|---|
| \$ 3,116,287 | \$ 1,204,694 | 0.00% | 38.66% | \$ 1,134,539 | 0.00% | 36.41% | \$ 70,155.00 | 2.25% |

2023–24 Total Planned Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 4,712,116 | \$ 1,631,621 | \$ - | \$ 917,830 | 7,261,567 | \$ 4,715,627 | \$ 2,545,940 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|-----------------------------------|--------------------------------|------------|-------------------|-------------|---------------|--------------|
| 1 | 1.a | ECS Certificated | All | | \$ 26,711 | | \$ 192,546 | \$ 219,257 |
| 1 | 1.b | Multi-Tiered Sys of Support/TDS | All | \$ 378,452 | | | \$ 112,288 | \$ 490,740 |
| 1 | 1.d | ELD Program | English Learners | \$ 138,243 | | | | \$ 138,243 |
| 1 | 1.e | ELD PD | English Learners | \$ 2,100 | | | \$ 124,433 | \$ 126,533 |
| 1 | 1.f | Special Ed Program | Students with Exceptionalities | \$ 178,112 | \$ 320,340 | | \$ 158,900 | \$ 657,352 |
| 1 | 1.g | Special Ed PD | Students with Exceptionalities | \$ 1,400 | | | \$ 6,750 | \$ 8,150 |
| 1 | 1.h | Literacy & Math Initiatives | All | \$ 321,676 | | | \$ 30,402 | \$ 352,078 |
| 1 | 1.i | Specialty Classes | All | \$ 258,833 | | | | \$ 258,833 |
| 1 | 1.j | College/Career Readiness | All | \$ 85,549 | | | | \$ 85,549 |
| 2 | 2.a | Partnerships/Outdoor Education | All | \$ 160,795 | | | | \$ 160,795 |
| 2 | 2.b | CABR- MTSS (SEL) | All | \$ 120,248 | \$ 77,446 | | \$ 5,000 | \$ 202,694 |
| 2 | 2.c | Parent Engagement | All | \$ 47,063 | | | | \$ 47,063 |
| 2 | 2.d | Student Engagement | All | | | | \$ 42,421 | \$ 42,421 |
| 3 | 3.a | Employees for Educational Program | All | \$ 841,695 | \$ 259,152 | | | \$ 1,100,847 |
| 3 | 3.b | Employees for Operations | All | \$ 297,241 | \$ 41,443 | | | \$ 338,684 |
| 3 | 3.c | Insurance/Benefits | All | \$ 664,910 | \$ 26,711 | | | \$ 691,621 |
| 3 | 3.d | Curriculum | All | \$ 142,344 | \$ 68,483 | | \$ 103,388 | \$ 314,215 |
| 3 | 3.e | Professional Services | All | \$ 873,707 | \$ 811,335 | | | \$ 1,685,042 |
| 3 | 3.f | Capital Improvements | All | | | | | \$ - |
| 3 | 3.g | Home Office Classified | All | \$ 199,748 | | | \$ 141,702 | \$ 341,450 |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$ 3,510,409 | \$ 1,363,654 | 38.85% | 2.25% | 41.10% | \$ 1,463,796 | 0.00% | 41.70% | Total: | \$ 1,463,796 |
| | | | | | | | | LEA-wide Total: | \$ 1,325,553 |
| | | | | | | | | Limited Total: | \$ 138,243 |
| | | | | | | | | 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 | \$ 378,452 | 0.00% |
| 1 | 1.d | ELD Program | Yes | Limited | English Learners | All | \$ 138,243 | 0.00% |
| 1 | 1.h | Literacy & Math Initiatives | Yes | LEA-wide | All | All | \$ 321,676 | 0.00% |
| 1 | 1.i | Specialty Classes | Yes | LEA-wide | All | All | \$ 258,833 | 0.00% |
| 1 | 1.j | College/Career Readiness | Yes | LEA-wide | All | All | \$ 85,549 | 0.00% |
| 2 | 2.a | Partnerships/Outdoor Education | Yes | LEA-wide | All | All | \$ 160,795 | 0.00% |
| 2 | 2.b | CABR- MTSS (SEL) | Yes | LEA-wide | All | All | \$ 120,248 | 0.00% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (*California Education Code [EC] Section 52064[e][1]*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC Section 52064[e][1]*). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC Section 52064[b][4-6]*).

- 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, school site-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:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. 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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)
 - 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 (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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