

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: EPIC de Cesar Chavez High School

CDS Code: 29 10298 0130823

School Year: 2022-23

LEA contact information:

Lisa Tabarez

Educational Service Director

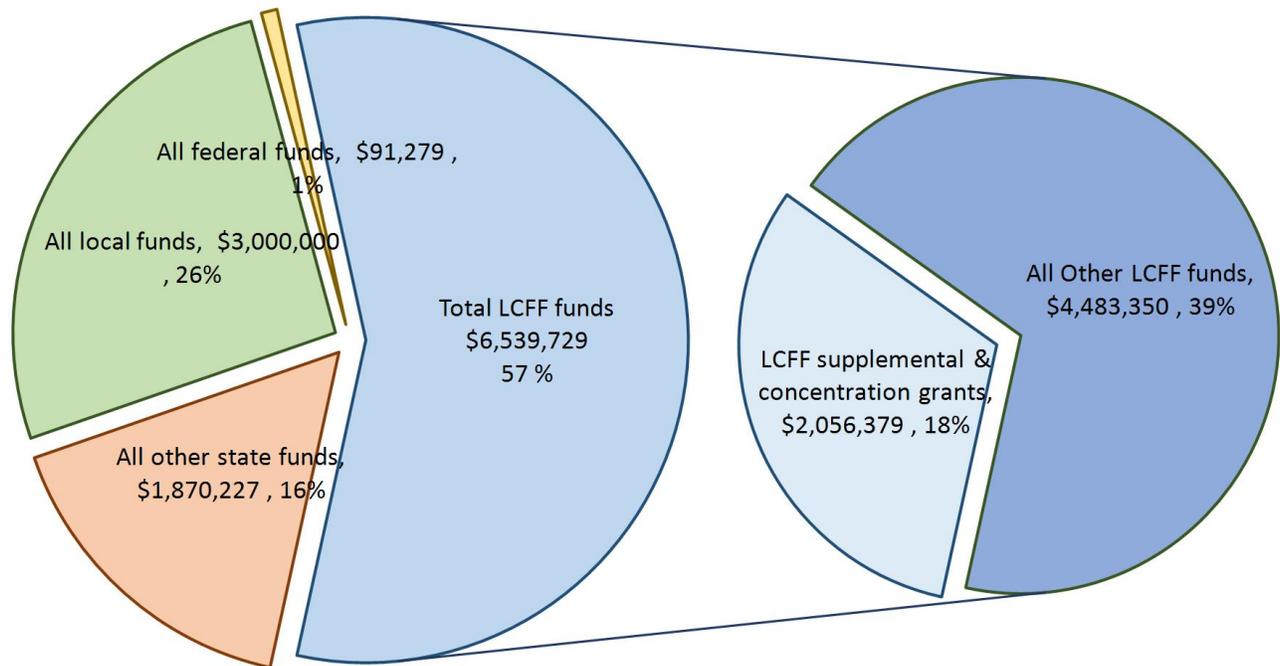
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(661) 823-8826

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



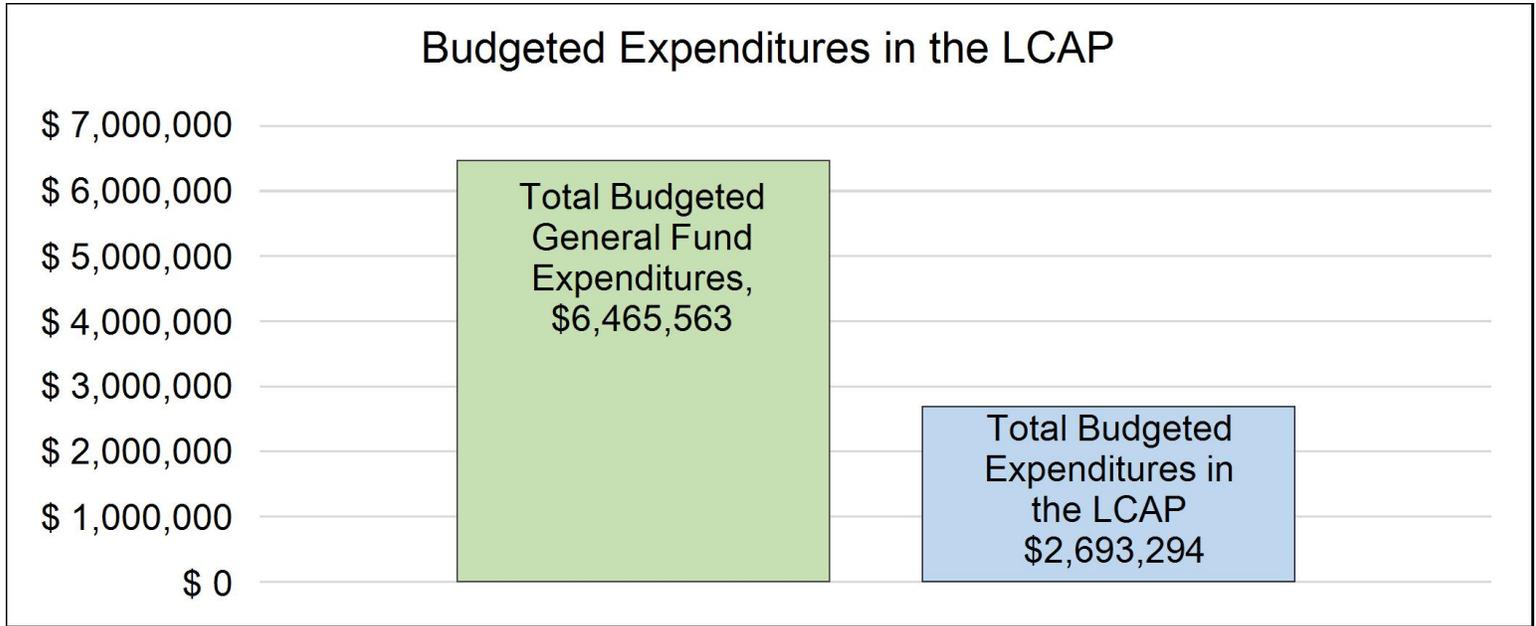
This chart shows the total general purpose revenue EPIC de Cesar Chavez High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for EPIC de Cesar Chavez High School is \$11,501,235, of which \$6,539,729 is Local Control Funding Formula (LCFF), \$1,870,227 is other

state funds, \$3,000,000 is local funds, and \$91,279 is federal funds. Of the \$6,539,729 in LCFF Funds, \$2,056,379 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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 EPIC de Cesar Chavez High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: EPIC de Cesar Chavez High School plans to spend \$6,465,563 for the 2022-23 school year. Of that amount, \$2,693,294 is tied to actions/services in the LCAP and \$3,772,269 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

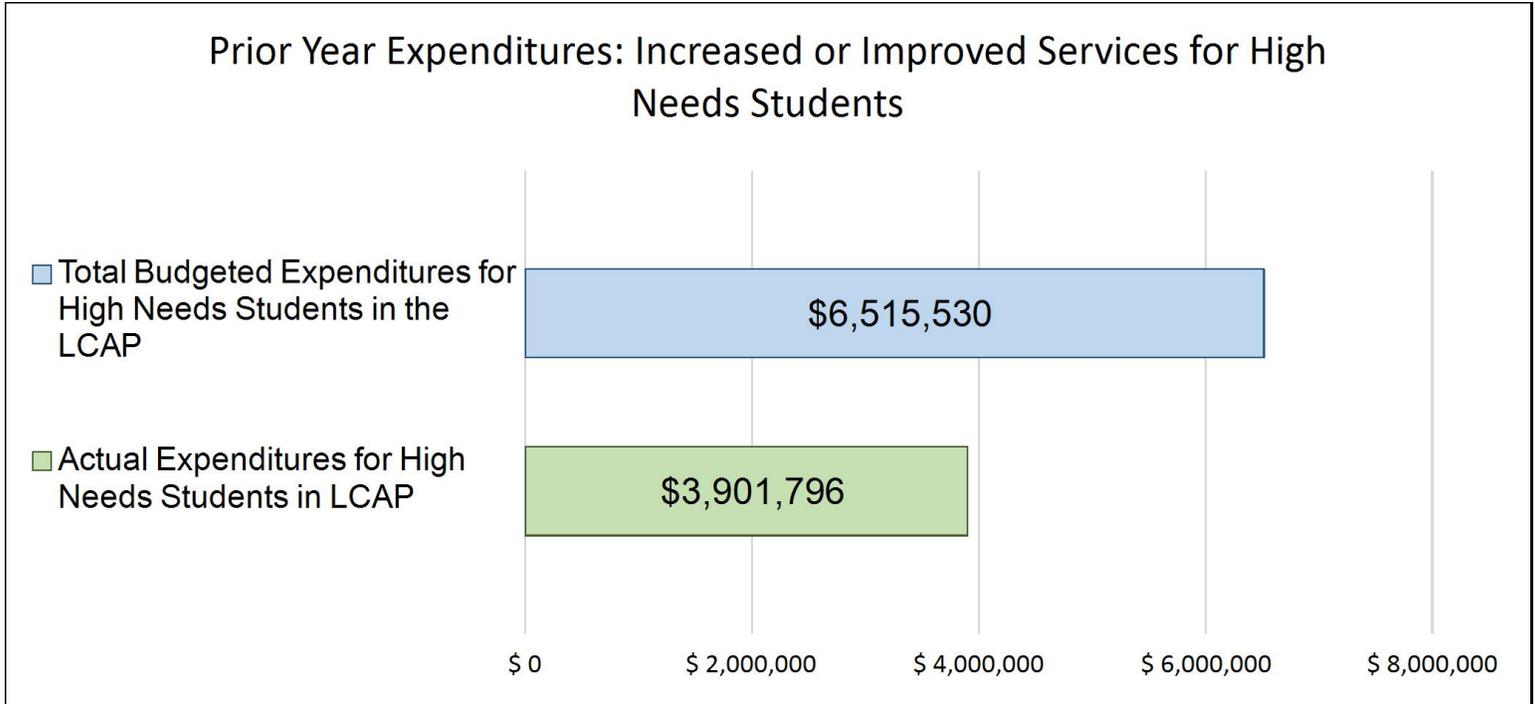
The General Fund expenditures that are not included in the LCAP include salary and benefits for administrative and classified staff, facilities and operational costs, consulting services, some travel expenses, and Career Technical Education expenses including WIOA Title II.

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

In 2022-23, EPIC de Cesar Chavez High School is projecting it will receive \$2,056,379 based on the enrollment of foster youth, English learner, and low-income students. EPIC de Cesar Chavez High School must describe how it intends to increase or improve services for high needs students in the LCAP. EPIC de Cesar Chavez High School plans to spend \$2,602,064 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what EPIC de Cesar Chavez High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what EPIC de Cesar Chavez High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, EPIC de Cesar Chavez High School's LCAP budgeted \$6,515,530 for planned actions to increase or improve services for high needs students. EPIC de Cesar Chavez High School actually spent \$3,901,796 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
EPIC de Cesar Chavez High School	Lisa Tabarez Education Services Director	ltabarez@fieldinstitute.org 6618224381

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The development of the LCAP goals, actions, and metrics is an on-going process that includes our educational partners: our adult students, staff, faculty, and administration. These partners impact the creation of the LCAP in a variety of ways as they provide feedback regarding programs and services. The LCAP incorporates priority issues that surface throughout the feedback discussions. EPICs learning community is given the opportunity to provide information about the needs and challenges that could be addressed by using additional funds to move closer to achieving our goals and student outcomes. Feedback is both formal and informal, in large and small group discussions, and in one-on-one collegial discussions. Opportunities for feedback and discussion surrounding the use of current and additional funding for the 2021-22 school year have included:

- A public meeting on 11/16/2021 regarding the Educator Effectiveness Block Grant <https://docs.google.com/document/d/1LlzSGTPKZmTizwVvyTLaz1kfBobc10TAw8ZM4VtnDCJw/edit?usp=sharing>
- Staff input through staff surveys in September 2021 and December of 2021 for EE Block Grant Funds and current funds.
- Management Meetings with Regional and Departmental staff on Nov. 1, 2021, for EEF and meetings on Nov. 8 and 15 to review program needs that can be addressed with additional funding.
- Student surveys disseminated and received in December 2021 and January 2022

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

EPIC de Cesar Chavez has an enrollment of unduplicated student groups greater than 55% of low-income students who are also English learners. The additional concentration grant funding is used to maintain and increase direct services to students for instructional support and social-emotional learning.

Staff positions that will be retained will be Instructional assistants that provide academic support and tutoring for students. Added positions in the Counseling department will help to increase the direct and referral services for students' mental and emotional well-being. Added counseling staff will also support the implementation of trauma-informed school-wide practices and support for college and career readiness that includes social emotional skills for success in the workplace such as a growth mindset and resilience.

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

Throughout the LCAP development process, EPIC administration receives input on the instructional programs and services provided to students. This feedback has been considered in the use of any funds received with a focus on providing a safe and healthy school environment that supports students and staff to feel comfortable in the classroom. In addition, even though EPIC does not receive ESSER III funding, EPIC has engaged the learning community in the following ways during the 2021-22 school year to review expenditures needed for In-Person Instruction and Expanded Learning Opportunities funding

<https://drive.google.com/file/d/175UUw6scwc8pmnUmTEzP67z7iX96Ciga/view?usp=sharing>

Managers meetings on Aug. 31, Sept. 14, 21 to discuss implementation on safe in-person learning protocols, Staff conversations on Aug. 19, Nov. 12 to discuss and provide feedback about classroom health and safety protocols, School safety plan meeting to discuss needs and challenges on Nov. 29, Administrative and fiscal staff meeting to discuss needed personnel and equipment on Oct. 26

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

Even though EPIC does not receive ESSER III funding, educational partners engage in reviewing the learning environment of the school and make recommendations for maintaining and improving the health and safety of students and staff by ensuring a continuity of services for the learning community. During the 2021-22 school year, a review of needed expenditures has been conducted by staff and students at the site,

region, and State levels. Specific expenditures have included the purchase of Hepa filters for the classrooms, desk shields for all students, and additional staff to meet instructional and social emotional needs.

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

EPIC considers the LCAP to be a comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, any funds received are used to support the goals and action steps outlined by our educational partners so that student needs can be met and support services can be provided. The needs and challenges identified by students, faculty, and staff determine the priority expenditures used to provide services that address the identified needs. Some examples of how these additional funds are aligned are:

- Purchasing software educational program renewals for transitions from in-person instruction to Independent Study back to in-person learning throughout the school year
- Continued staff development on integrating technology into the learning environment and understanding how to engage students in a hybrid environment
- Identifying and assisting students with high absenteeism by providing outreach, counselor contact, and support staff communication in order to implement Three-Tier Intervention strategies that can provide students with needed services for continue academic progress
- Implementation of best practices such as using the myOn Renaissance Reading program to practice fluency
- The use of standardized testing, publishers assessments, and grades to determine current student progress to align goals and action steps.

EPIC de Cesar Chavez did not receive ESSER funding during the Covid-19 pandemic. The school's Safe Return to In Person Instruction Plan outlines the procedures and protocols to mitigate the spread of Covid-19. : <https://docs.google.com/document/d/19-MiRsQfidNUEJokGPhDVnp7pUQuVNjuaj0TqFTj8Z8/edit?usp=sharing> This plan aligns to the 2021-22 LCAP Goal 2 Action 1- Implementation of interventions, programs, and services for healthy, safe environments for all students.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided"*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control 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
EPIC de Cesar Chavez High School	Lisa Tabarez Educational Service Director	ltabarez@fieldinstitute.org (661) 823-8826

Plan Summary [2022-23]

General Information

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

EPIC de Cesar Chavez (EPIC) high school is a Dashboard Alternative Status School (DASS) certified alternative charter high school authorized through the Nevada County Office of Education that provides alternative education for students who need credit recovery. EPIC currently serves just over 600 adult students in 20 learning centers located in the rural and underserved communities throughout California. Cesar Chavez founded FIELD in 1978 as the educational branch of the farmworker movement. EPIC's mission is to promote economic and social prosperity to low wage, low skilled workers and their families, and to empower the underserved to become self-sufficient.

Enrollment varies seasonally in part due to the students who predominantly live in rural communities and who work in agriculture related occupations. EPIC serves students who historically would otherwise not have an opportunity to complete a high school diploma by providing an academic program that is focused on remediation, basic skill development, and credit recovery leading to a high school diploma. EPIC students are educationally disadvantaged students with limited English language abilities who lack a high school diploma and/or are high school dropouts who attended school in the United States but never completed a high school diploma program.

100% of the students are 18 years of age or older. The majority of the student population is made up of students who identify as Hispanic – 95.01%. The other ethnicities are: Black – 2.4%, White (non-Hispanic) – 1.13%, Asian (non-Hispanic) – 1.1%. Any other state identified subgroups [EC Section 2052(a)(2)(3)], including other ethnic groups and students with disabilities, are not numerically significant. As of May 2021, there were 74% females, 26% males, and .3% other gender for a total of 615 enrolled students. Eighty-nine percent (89%) of current EPIC students are English Learners and 85% meet the criteria for low socio-economic status. EPIC teachers and staff recognize the need to create a systemic program of intervention to meet the needs of all students.

Students are administered the CA Science Test during their 12th grade year. Students are also assessed with an internationally validated standardized assessment developed by the California Assessment System for Adults (CASAS) in English, Math, and College/Career

Readiness skills throughout their academic career with EPIC. Results of the CASAS are reported using the National Reporting System (NRS) Educational Functioning Levels (EFL) accepted by both the U.S. Departments of Labor and Education to track academic skill achievement.

Since the school's initial opening, students have been taught in a traditional classroom setting with instructors who are culturally aware of the students' backgrounds and academic struggles. EPIC provides an educational program designed to meet the academic and career technical education needs of its Workforce Investment Act Type II funded participants. Curriculum delivery is individualized, English intensive, aligned with California State Standards, as well as the Adult Learning Standards. Throughout this school year, EPIC students continued to suffer economic, health, and emotional consequences of the Covid-19 pandemic as variants continued to disrupt in-person instruction. Students as well as staff experienced illness, quarantine, family health issues, and long term effects of being infected with Covid. As community health was constantly disrupted, staff and students made commitments to continue the learning in person or through Independent Studies options.

EPIC provides students with eight Career Technical Education Pathways: Early Childhood Education, Construction, Solar, Natural Resources, Recycling, Business, Fire Science, Agriculture. Each student is supported in completing an Individual Learning Plan that outlines their past academic accomplishments, their current classes, and their academic pathway choices. In addition to direct instruction, EPIC also offers students the opportunity to take A-G approved courses online through the Cyber High program from Fresno County Office of Education. Students are encouraged to take as many A-G courses as possible in order to prepare for transition to a Community College or a 4-year university. Students are also encouraged to complete certifications in the trades through our CTE programs.

Since EPIC is an adult charter serving students who are 18 years old or older, Priority 3: Parental Involvement does not apply to our population. Less than 1% of our student body qualify to take the English Language Proficiency for California due to the age requirements therefore Priority 4E and 4F do not have a significant amount of data to measure. Priority 4 G also is not applicable since we do not offer any advanced placement courses and our students do not take the EAP as referenced in priority 4H .

Reflections: Successes

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

The EPIC de Cesar Chavez learning community commitments to creating a culture of on-going, continuous improvement by using FIELD's driving force, relationship building, to accomplish the school's mission of "Empowering the Underserved to be Self-Sufficient." Strategies for strengthening our driving force include reflection on strengths and needs, open dialogue between learning partners, holding each other accountable for excellence, and a commitment to creating the best learning environment possible.

The CA Dashboard graduation rate for EPIC students for the reporting year of 2021, shows a 64.6% graduation rate for all students. Due to the mobility of our student population and the economic and emotional challenges that the pandemic placed on our students, the graduation rate indicates a resilient student population. Students continued to make progress toward completion of the high school diploma though issues with physical and mental health were constantly present throughout the school year. The local College and Career indicator of

students enrolled in CTE pathways for the 2020-21 school year showed 218 students participating in 7 pathways with a majority of the students in either the ECE or Business pathway. EPIC also celebrates the students who took and passed a total of 67 A-G approved classes through the Cyber High program in in 2020-21.

Other indicators of progress toward academic growth are measured with the CASAS tests in English and Math. Students are assessed quarterly using the standardized CASAS test system that measures academic growth in Educational Functioning Levels (ELF). In spite of the delay in releasing the National Reporting System (NRS) score tables due to the pandemic closures, the quarterly CASAS testing was able to capture a significant number of student outcomes as measured by growth in EFL. Academic achievement is defined as growth of one or more Educational Functioning Level per year measured by the CASAS competencies. The internal Student Information System (TOPSPRO Enterprise) reports show that the total average percentage of students who were able to complete a pre and post test (Table 4B) attained growth of at least one EFL in the 2020-21 year was 77.1%. The myOn Renaissance program is used to determine growth in literacy and showed that the average Lexile Level growth in reading was +16.5 points per student after 3 months in the myOn Reading program in 2020-21.

During the 2020-21 school year, there were 149 graduates and the Class of 2022 has 146 graduates so our students continue to overcome struggles and obstacles to complete the diploma program. We celebrate the accomplishment of our graduates during this challenging time. In order to maintain and build upon the noted successes of our students, we will have a focused approach to accelerate the literacy skills of our English Learners by implementing an intervention program to continue English Language Development that is across the curriculum and give students the opportunity to practice English literacy with focused EL strategies in core courses with the goal of reaching grade level competency at a faster pace. In order to further the success of students during these traumatic times of the pandemic, a Multi-tiered systems of Support program will be developed and implemented to meet students Social/Emotional needs. Also, a functional Professional Learning Community for teachers and staff will be created to empower teachers and staff to implement relevant and rigorous curriculum with access strategies to promote student achievement. PLCs will be given time each month to meet and review student data in order to continue supporting student academic progress, persistence toward graduation, and resilience to come to school every day.

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.

CA Dashboard Indicators for the 2021 DASS Graduation rate is 64.6% which is down from 81.9% in 2020 where every sub group- English Learners, Socio-Economically Disadvantaged, and Hispanic students all were above an 80% graduation rate. For 2021, the dashboard indicates the lowest subgroup are English Learners with a grad rate of 46.2%, Socio-economically disadvantaged students had a grad rate of 64.7% while Hispanic students had a 66.3% grad rate. These graduation rates show a need to focus on the persistence of English Learners.

Enrollment in EPIC saw a decline from 675 students in 2020-21 to 600 student in 2021-22. Attendance also saw a decline from 78.15% in 2020-21 to 72.09% in 2021-22. Focus on student attendance and retention will be important moving into the next school year. EPIC staff have been meeting every other week during Site Success Meeting time in order to identify and implement interventions for students who are finding it difficult to make academic progress. Staff work together to implement academic and counseling resources to meet student needs including peer tutoring, extra support from an Instructional Assistant, and providing online resources to support the classroom learning.

EPIC leadership staff have studied the graduation rate issue with support from the team from Nevada County Office of Education and have identified areas that can be improved to support student graduation rates including placement of students in grade levels that are appropriate based on the student's academic progress, identifying effective academic supports for English Language Learners, and implementing a Multi-tiered Systems of Support to implement intervention at various stages throughout the students' experience in the EPIC program.

LCAP Highlights

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

Key Features for the 2022-23 LCAP are:

- Continued emphasis on supporting English Learners and low socio-economic students academically, and for retention and attendance;
- Continued development and implementation of the Career Technical Education (CTE) Program for students;
- Continued focus on teacher professional learning, and provision of instructional coaches for teachers of English Learners;
- Academic, personal, and college career support counselors for students in each region;
- Training to meet the social emotional wellness of students and staff.

After consultation with our County educational partners and a careful analysis of the 2021-22 LCAP Goals, Metrics, and Actions, it was evident that goals listed could be combined for focus, efficiency, and better use of resources. This year the LCAP reflects 2 consolidated goals. The following 2021-22 Goals were modified and combined into Goal 1: GOAL 1 – Growth of student proficiency in the English language through a focus on English Language Development, GOAL 2 –Analysis and implementation of program and achievement goals for pupils in clearly defined School to Career Pathways, and GOAL 4 – Pupil proficiency in the use of technology for educational and workforce preparation outcomes. This is the 2022-23 new Goal 1 - All students will access relevant and rigorous course curriculum in English, Math, Science and other course requirements leading to the attainment of a diploma, college and career readiness skills, and to successfully transition to post-secondary careers. Goal 1 includes specific actions that address the needs of English Language Learners and low income students including providing teachers and school staff with strategies, materials, and programs that meet the needs of emerging English Learners. Many of our students are recent immigrants with a need to learn English beginning with elementary standards and skills making it necessary to provide resources and teacher training that will accelerate the learning for these students in order for them to access core curriculum across the curriculum.

The following 2021-22 Goals were modified and combined into the new Goal 2: GOAL 3 –Increase educator efficacy and support to ensure engagement, learning, and achievement for all students, GOAL 5 – Increase student retention and completion rates and decrease absenteeism rates, and GOAL 6 – Increase the resources for targeted students and their families to support students’ social-emotional well-being and mental health. This is the new 2022-23 Goal 2- All students will have a safe, orderly school environment that promotes physical, mental, and emotional wellness to increase attendance, persistence, and completion of credits. Goal 2 includes specific actions that are focused on supporting the well-being and school readiness of English Learners and Low Income students including finding site locations that are specifically suited to allow these student populations access to the school, Ensuring that low income students can reach the school location for in person learning requires resources to search out accessible locations, make modifications to locations to be sure the site is in good repair, and safety equipment is installed and in good working order.

Comprehensive Support and Improvement

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

Schools Identified

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

EPIC de Cesar Chavez

Support for Identified Schools

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

EPIC de Cesar Chavez has identified a need to implement strategic interventions to address the persistently low graduation rate as identified by the CA Dashboard indicators. Staff and students have been identifying barriers to graduation throughout the school year beginning with Counselors and Teachers gathering information about students who stop attending and documenting the reasons students give for leaving the program. Site Success Meetings, that include all site staff- classified and credentialed, have been implemented this year to analyze the issues students are facing and to find ways of addressing student needs in order to retain and support student persistence. Leadership meetings, with managers and administrative staff, are also held weekly to review program strategies that can be implemented to support improvement in graduation rates. Quarterly Management Meetings are also held with leadership throughout all the departments in the organization to review data, identify critical issues, and implement change ideas and action plans to meet students' needs. This year, EPIC de Cesar Chavez has also partnered with Nevada County Superintendent of Schools (NCSoS) to review data and determine action steps for identified areas of need.

The work with NCSoS has prompted EPIC staff to take a deep dive into school data for program review, engage in detailed reflection and discussion regarding obstacles and barriers to student achievement, and perform a root cause analysis of issues impacting the organization's ability to respond to student needs related to completion of requirements for graduation. EPIC students are over the age of 18, and typically have jobs and families that make it difficult to come to a classroom daily. EPIC is designated with a Dashboard Alternative School Status

(DASS). This designation is based on the transiency of the student population, the high percentage of students who were previous high school drop outs, and are credit deficient or who have a gap in enrollment. All EPIC students are facing one or more of these challenges. As a result of the root cause analysis, several areas have been identified for adjustment and improvement including teacher training in effective EL strategies, staff training in Multi-tiered Systems of Support, technology training for student access to core curriculum, enhanced Counseling services for social-emotional learning, and enhanced Professional Learning Community time for all staff to engage in continual program improvement based on student data.

During the analysis, several strategies were reviewed for implementation. Staff members identified a need to ensure students are appropriately placed at the 12th grade level based on their credits earned so that students had the best opportunity to complete all requirements in order to graduate with the one-year cohort. Improvement in interventions, referrals for outside services, enhanced transcript analysis for international students that allow for reciprocity of earned credits, and more flexible options for using virtual learning are part of the outlined plan for improving the graduation rate. Ongoing meetings for analysis, planning, and action steps will continue to be held throughout the year in order to address the outlined needs discovered through the data review and the problem of practice statement.

Monitoring and Evaluating Effectiveness

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

EPIC will monitor and evaluate the implementation and effectiveness of the CSI plan through the following methods: the school calendar has been designed to allow for dedicated Professional Learning Community time for teachers, counselors and staff members to meet and analyze data then develop plans using the action-research model of identifying the problem, developing a plan of action, gathering the resulting data, analyzing the data, reflecting on the outcomes, and continuing to refine the interventions being instituted. In addition to PLCs, teachers and staff will continue reviewing student level data during the Site Success meetings and during Professional Development time. Teachers and staff will support the ongoing effort for school improvement as a collegial group that looks at retention trends and becomes versed in implementing effective interventions for academic achievement. Student outcomes are measured quarterly through the student information system using such indicators as credits completed, grade point average, enrollment trends, and attendance/participation rates.

EPIC staff will continue to partner with the NCSoS team in order to review the CSI goal of increasing the graduation rate. EPIC staff will continue to conduct goal setting with students through the Individualized Learning Plans (ILPs) as well as using the diagnostic, standardized test for adults, the California Adult Student Assessment System (CASAS) assessments during entry into school and during quarterly CASAS assessments to measure learning gains, assess persistent gaps, and ensure consistent monitoring school-wide. These reports are provided to instructors periodically for reflective analysis of their instructional strategies, the need for re-teaching standards, and reviewing the CASAS competencies. Monitoring of improvement will also include student improvement in the use of the online Learning Management System-Canvas. Teachers will identify their own level of proficiency for using Canvas as well as the level of proficiency for their students by tracking assignments and contacts in the platform. Attendance monitoring will be done by classified and certificated staff on a weekly basis and staff will be supported in implementing the Multi-tiered systems of support as part of the school improvement process. Both certificated and

classified staff will monitor the number of attendance days in order to identify students who are at risk of dropping out. Administration monitors monthly enrollment and attendance rates per learning site to provide support and direction as needed.

Universal Design for Learning strategies will be incorporated as part of the MTSS model along with trauma-informed school practices and Social-emotional learning. Implementation of these strategies will be introduced to the staff and staff will be given opportunities to practice and observe how to incorporate these methods into the classroom. Effectiveness will be measured by the number of students earning sufficient credits toward graduation and the number of total graduates that complete their requirements by the end of the year.

Engaging Educational Partners

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

The EPIC de Cesar Chavez learning community (staff, students, faculty, administration, Board of Trustees, and community partners) is committed to creating a culture of on-going continuous improvement by using FIELD's driving force, relationship building, to accomplish the school's mission of "Empowering the Underserved to be Self-Sufficient." Strategies for strengthening our driving force include reflection on strengths and needs, open dialogue between learning partners, holding each other accountable for excellence, and a commitment to creating the best learning environment possible. Several reflective dialogues have been held through the year that include our educational partners.

Staff and Faculty reviewed the school's goals and progress during the 2021-2022 professional development days: Aug. 19, Aug. 26, Aug. 31, Nov. 12, February 7. Teachers were surveyed about progress towards our identified goals in October and December of 2022. Regional Leadership met to discuss needs and progress toward student outcomes and school goals on Sept. 21, 2021 and Jan. 3, 2022. The Management Team met to discuss progress and needs for meeting school goals during the second semester of the 2021-22 school year on: March 14-15, April 21, and May 23. Students had opportunities to contribute, review, and share needs and ideas for school-wide goals through student surveys in December 2021, February 2022, and April 2022 along with opportunities to voice concerns and needs at regional meetings held on March 29, 2022. The Board of Trustees contributed to the plan during the Dec. 11, 2021 Board Meeting and provided feedback on the midterm LCAP in February 2022.

Educational partners were asked for information about the various goals that are listed in the LCAP and were asked to provide feedback on how EPIC is meeting the goals along with reflecting on what more needs to be done to reach the student outcomes identified in the LCAP. Reflections and dialogue notes were used to update the goals and action steps. Groups were asked to provide examples of evidence that display how EPIC is meeting the identified continuous improvement criteria. Students joined dialogue groups and provided survey responses that indicate strengths and needs of the program. Student responses also informed the goals and steps in the plan. The public hearing for the LCAP, the LCAP approval, and the Budget approval was held on June 25, 2022

A summary of the feedback provided by specific educational partners.

This year the reflective discussions centered our efforts around the needs of retention and persistence toward graduation for all students. Educational partners from management to instructional staff to counselors have each and collectively identified groups of students who continue to be at-risk and struggle with the rigor of attending class and completing assignments. Many of our students are high school drop-outs and as adults, face life challenges that can interfere with finishing coursework to obtain a diploma. Another large demographic group is our English Language Learners who struggle with accessing grade level material. The third demographic group that was identified as needing extra support is our recent immigrant population.

Each group displayed a common characteristic in the area of persistence- students who enrolled and found a struggle with any area of their lives were likely to drop or would not reach out for help and cut off communication with the staff. This phenomena then leads to the need to

develop an internal process for helping students to understand that it is acceptable to share issues that are interfering with completing school work and to allow other people to help find solutions for challenging issues. Of the students who persisted and shared their reflections, many indicated a need for more bilingual support usually in the form of more instructional staff that can help translate information or support the teacher's efforts in the classroom. Also, international students shared a need to have a quicker turn-around time in analyzing out-of-country transcripts. Another theme that presented itself was a transition period that was needed for students to get accustomed to going back to school including time to develop technology skills that allow students to access curriculum online.

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

Using a reflective dialogue process, each goal of the LCAP was reviewed through a student-centered lens which allowed for goal refinements and updates to better address needs of students. Each goal was reviewed and redefined to be more specific to student needs. After the review of goals, themes emerged that allowed for a consolidation of outcomes so Goal 1 for 2022-23 is : All students will access relevant and rigorous course curriculum in English, Math, Science and other course requirements leading to the attainment of a diploma, college and career readiness skills, and to successfully transition to post-secondary careers. This goal encompasses the following 2021-22 Goals: Goal 1 -Higher Proficiency in English Language Arts with a Focus on English Language Development; Goal 2- Analyze and implement performance and achievement goals for pupils in clearly defined School to Career Pathways; Goal 4-Pupil proficiency in the use of technology for educational and workforce preparation outcomes.

Goal 2 for 2022-23 is : All students will have a safe, orderly school environment that promotes physical, mental, and emotional wellness to increase attendance, persistence, and completion of credits. This goal encompasses the following 2021-22 Goals: Goal 3- Increase educator efficacy and support to ensure engagement, learning, and achievement for all students; Goal 5-Increase student retention and completion rates and decrease absenteeism rates; Goal 6- Increase the resources for targeted students and their families to support students' social-emotional well-being and mental health.

The goal consolidation allows for a greater focus on State priorities in the metrics and a relevant list of actions to attain the goal. During this review several metrics that were listed in 2021-22 were identified as actions so they were combined with the list of actions. Also in the review process, several actions were identified as part of our base operational program so they were removed from the list and these actions remain fully implemented and continue to be a part of the LCAP, the SARC, and the Local Indicators but do not need to be included as additional services.

This shift in focus is a direct result of input from educational partners and has also impacted program development to increase flexibility, access, and modification to the approach taken for newly enrolled students, English Learners, low income students, and students who have persisted and continue to need support. We continue to look to the students and teachers who are reaching educational milestones together to ask how this was achieved and what action steps can be modified to attain completion of required coursework so all students who enroll in EPIC can obtain a high school diploma.

Goals and Actions

Goal

Goal #	Description
1	All students will access relevant and rigorous course curriculum in English, Math, Science and other course requirements leading to the attainment of a diploma, college and career readiness skills, and to successfully transition to post-secondary careers

An explanation of why the LEA has developed this goal.

Concerns about more support needed for understanding core concepts in English, Math, and Science to support the learning in other required courses is consistently reported out during our bi-weekly Site Success Meetings. Teachers report a need to accelerate the learning in English and Math in order to reach grade level proficiency by focusing on English Language Development so that students can gain literacy skills and numeracy skills in order to access information in all other academic subjects. Educational partners such as our CTE teachers and community partners have shared the importance of students learning academic and work based skills that will help them to graduate and succeed in entering college and the workforce. Our students come from high need populations- high school drop outs, second language learners, low-income households- and are returning to school after several years or are immigrants who are unfamiliar with the American school system. Providing a foundation in English and Math is needed to build success in all other subjects. Actions and metrics listed below when paired together will be successful in supporting the attainment of the goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who advance one Educational Functioning Level in ELA and Math as measured by the CASAS test	69% of students advanced one EFL in ELA and 55% in Math in 2019-20	74.24% of students achieved one EFL in ELA and 70.17% in Math in 2021-22			75% average growth in one or more EFL
Percentage of students enrolling in CTE classes	25% of students enrolled in CTE classes in 2020-21	18% of students enrolled in CTE classes in 2021-22			50% of students enrolled in CTE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers who are appropriately assigned and fully credentialed in the subject area and for the students they are teaching	95% of teachers are appropriately assigned and fully credentialed in 2020-21	95% of teachers are appropriately assigned and fully credentialed in 2021-22			100% of teachers are appropriately assigned and fully credentialed in the subject area and for the students they are teaching
Percentage of students in the school who have sufficient access to the standards-aligned instructional materials	100% of students in the school have sufficient access to the standards-aligned instructional materials in 2020-21	100% of students in the school have sufficient access to the standards-aligned instructional materials in 2021-22			100% of students in the school have sufficient access to the standards-aligned instructional materials
Implementation of state board adopted academic content and performance standards for all students in core curriculum areas	Implementation of state board adopted academic content and performance standards for all students in ELD 2020-21	Implementation of state board adopted academic content and performance standards for all students in ELD and Science in 2021-2022			Implementation of state board adopted academic content and performance standards for all students in English, Math, Science, History, and ELD
Student achievement measured by percentage of students tested and student performance on the statewide standardized assessment in Science, CAST	0% of students completed the CA Science Test in 2020-21, 0% proficient	79% of students completed the CAST, % proficient not available until Fall			95% of students tested and 50% of students who complete the CA Science Test score in the proficient levels
The number of students who have successfully	67 students successfully completed A-G	115 students successfully completed A-G			300 students successfully completed A-G

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities	courses that satisfy the requirements for entrance to UC and Cal State Universities in 2020-21	courses that satisfy the requirements for entrance to UC and Cal State Universities in 2020-21			courses that satisfy the requirements for entrance to UC and Cal State Universities
The number of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study	123 students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study in 2020-21	59 students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study in 2021-22.			200 students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>Provide ongoing professional development for teachers that focus on: CCSS, College and Career Readiness Standards, Next Gen Science Standards, English Language Proficiency Standards, Math standards, CASAS competencies, A-G courses, rigor and relevance implementation, use of technology for in-class and online instruction, online instructional resources, multi-leveled classroom instruction, Adult Learning Standards, Integrated Education and Training and Integrated and Contextualized Workforce Skills. Standards aligned curriculum for each pathway to include IET planning.</p> <p>Various presenters and trainers will be needed to implement these Professional Development strands for each teacher that adjust to teachers' own knowledge level in each area. Follow up training time, travel expenses, and materials will be needed to continue</p>	\$649,665.00	Yes

Action #	Title	Description	Total Funds	Contributing
		implementing curriculum and strategies for all teachers and staff. An ELD/TOSA Coach will be used to support the implementation of crosswalk standards between ELA and ELD.		
1.2	Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD	<p>Purchase of online academic resources such as Renaissance Learning programs, Padlet, Zoom, Cyber High and others that support student access and achievement in CTE and academic courses for graduation</p> <p>Provide bilingual instructional staff to meet the needs of English Learners</p> <p>Provide bilingual counselors to support transition from academics to CTE pathways to College and Career options after graduation</p> <p>Provide programs that support students and teachers in gathering and interpreting educational performance data in order to set academic goals in ELD, ELA, Math, and Science</p> <p>Provide college and career information, interest inventories, and study skills practice</p> <p>Provide coaching support for teachers and students in technology, Science, Math, ELA, and ELD standards</p> <p>Dedicate teacher and staff time to participate in data collection and review on a monthly basis</p> <p>Provide crosswalk materials to teachers for integrated lessons in ELA, Math, Science, History, and CTE classes</p> <p>Full-time counselor for CTE program, ECE Laboratory Classroom, CTE program pathways expansion, Implementation of industry recognized CTE certifications, work-based learning integration into the CTE program, Qualified staff for ECE labs classrooms, Student post-high school success tracking system in place. CTE Credentialed teachers in each</p> <p>region. Number of Early Childcare Education pathway Childcare Laboratories, Technology Support Coach, ELD Coach</p>	\$539,579.00	Yes

Goal Analysis [2021-22]

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

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

Action 1.1 - Professional development sessions were held for teachers throughout the year. Since there were many new teachers on staff, the trainings held were for foundational information about how to implement the core programs rather than in depth information about core standard and data analysis.

Action 1.2 - CASAS proctor testing was completed.

Action 1.3- Hiring fully credentialed bilingual teachers for all classrooms was a challenging task this year. The new fully credentialed teachers that were hired do have the appropriate EL authorization. The 2 teachers hired on a provisional permit will not complete the authorization until they complete their credential program. This is also the case with 5 CTE teachers who have a preliminary permit.

1.4- Instructional assistants were hired for the classrooms that served Independent Study students.

1.5- Textbooks were updated in Science, Math, and History

Action 1.6- Online programs for students and staff included Freckle Math, Renaissance myOn, and Zoom with the continuation of using Canvas, Cyber High, and the addition of HMH Math, HMH Science and HMH History online texts

1.7- The evaluation of curriculum has been completed but course outlines need to be updated.

1.8- The myOn program continues to be implemented so this action has been maintained.

1.9- Training sessions for PLCs have been implemented but not to the extent that would be needed to effectively use the PLC this action will continue next year in a more comprehensive and integrated way

1.10- Updated course outlines continue to be worked on in core classes beginning with Math and Science

1.11- The ELD coach was hired to directly work with the classroom teachers. The ELD Coach provided whole group training as well as individual training.

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.

Actions 1.1, 1.7, and 1.9- Professional Learning Sessions and Evaluation of curriculum saw a difference in the budgeted expense since training was done in house and online rather than by a paid consultant and in person. Initially, more sessions were planned for the year with outside trainers but due to many new staff, in-house trainers were needed to help instructional staff learn about the current curriculum before new information could be added.

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

The actions outlined for this goal provided foundational structures in order to build a comprehensive EL instructional model that will meet the needs of all English Learners. Actions 1.1, 1.6, 1.8 and 1.10 contributed to making progress toward the goal by supporting teacher learning and implementation of curriculum as reported by student satisfaction, peer observation, and discussion during professional development. After further review and reflection about the intent of providing a needed academic foundation to be successful in core curriculum, it is

evident that this goal supports all students especially EL students. In the next box, revision to the goal, metrics, and actions will be addressed.

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.

Goal One was updated to read: All students will access relevant and rigorous course curriculum that prepares them to be successful in English, Math, Science and other course requirements leading to the attainment of a diploma and college and career readiness skills to successfully transition to college and the workforce after graduation. This change is a result of feedback from reflective dialogue about current practice with our educational partners and the need to address State Priorities for all students. This goal encompasses Goal 1- Growth of student proficiency in the English language through a focus on English Language Development and Goal 2- Analysis and implementation of program and achievement goals for pupils in clearly defined School to Career Pathways and Goal 4- Pupil proficiency in the use of technology for educational and workforce preparation outcomes. Metrics and Actions in Goal 2-Analysis and implementation of program and achievement goals for pupils in clearly defined School to Career Pathways and Goal 4- Pupil proficiency in the use of technology for educational and workforce preparation outcomes have been encompassed in the updated Goal 1 metrics.

Many actions listed in this goal were part of our base program that is provided to all students and are not necessary to include any longer in the LCAP so the following Actions have been removed: 1.2 CASAS Testing, 1.3 Certificated Teachers, 1.5 updated texts, 1.7 Evaluation of Curriculum, 1.10 Updated standards aligned course outlines

The following Actions have been consolidated into Action 1.2 in order to focus on student needs and desired outcomes: 1.4 Instructional Assistants. 1.6 Online academic resources purchased, 1.8 myOn Reading Renaissance Program

Action 1.9 Professional Learning Sessions and Action 1.11 ELD Coach have been included in Action 1.1 Professional Development

After an analysis of our metrics and desired outcomes it was determined that changes in metrics would be necessary to better reflect student outcomes.

The following metric has been updated to reflect State Priorities: Percentage of teachers who are highly qualified, trained, appropriately placed, and authorized to teach

English Learners by the Calif. Commission on Teacher Credentialing is now: Percentage of teachers who are appropriately assigned and fully credentialed in the subject area and for the students they are teaching

The following metrics have been updated to reflect State Priorities: Implementation of the State adopted curricular academic content and performance standards with course updated outlines and Total number of standards aligned instructional materials updated, adopted and purchased is now: Implementation of state board adopted academic content and performance standards for all students in core curriculum areas

The following metrics have been added to reflect State Priorities: Percentage of students enrolling in CTE classes, Student achievement measured by percentage of students tested and student performance on the statewide standardized assessment in Science- CAST, The number of students who have successfully completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities, and The number of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study

The following metrics were removed since they reflected Actions rather than metrics: Instructional staff training in and methodical evaluation of all curriculum, Instructional Assistants hired, trained, and assigned, Updated course textbooks with online curricular resources, Number of sessions used to design and deliver professional learning for teachers in the use of online educational resources, myOn Reading Renaissance program purchased and implemented

The following metrics have been included in updated metrics that reflect State Priorities for all students: Percentage of students who demonstrate Reading growth as measured by Lexile Level and Percentage of students in English Language proficiency pathway will be measured through the metric: The number of students who have successfully completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities

Metrics from Goal 2 that have been included in Goal 1 are: Percentage of students accessing the available EPIC CTE classes. Number of EPIC students who complete a CTE Capstone class as an indicator of college and career readiness. These metrics are covered by the new metric: The number of students who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study.

The following Metrics have been determined to be actions and have been modified and included in Action 1.2- Additional CTE Pathways implemented to increase college and career readiness. Industry Recognized Certifications, Student post-high school success tracking system in place. CTE Credentialed teachers in each region. Full-time counselor for CTE program, Number of Early Childcare Education pathway Childcare Laboratories

The following Metric(s) have been determined to be actions and have been included in Action 1.1- Standards aligned curriculum for each pathway to include IET planning

These Goal 2 Actions are included in Action 1.2: 2.2 ECE Laboratory Classrooms, 2.3 CTE program pathways expansion, 2.4 Implementation of industry recognized CTE certifications, 2.5 Work-based learning integration into the CTE program, 2.6 Qualified staff for ECE labs classrooms

Action 2.1 - .5 FTE counseling staff for CTE program has been combined with old metric/new action: Full-time counselor for CTE program.

Goal 4 Metrics and Actions have been merged into Goal 1 metrics and actions or have been identified as part of the base program and have been removed since the actions are measured through State and Local priorities and do not need to be highlighted as additional services. The following Metrics have been removed: Adequate technology devices purchased to enable online, standardized E-testing, remote or hybrid instruction as needed, and in-class use of technology. Number of days used to design and deliver professional learning for teachers in the use of technology. One Learning Management System implemented at all school sites

The metric: Technology Support Coach has been identified as an action not a metric and is included in action 1.2

The following Actions from Goal 4 have been identified as part of the base program and have been removed: 4.1 Teachers' Professional Learning in Technology, 4.2 Student Technology Training, 4.3 Canvas Learning Management System, 4.4 Survey available Technology Resources, 4.5 Provision of Laptops to students, 4.6 Provision of Internet access to Students

Action 4.7 Technology Support Coach is included in Action 2.1

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.

Goals and Actions

Goal

Goal #	Description
2	All students will have a safe, orderly school environment that promotes physical, mental, and emotional wellness to increase attendance, persistence, and completion of credits.

An explanation of why the LEA has developed this goal.

All students need and deserve a place to learn that is welcoming and engaging. In order to meet the needs of our English Learners and Low Income students, EPIC school use resources to seek out locations that allow our students to attend school by locating classrooms within neighborhoods that students can walk or take public transit to attend class. Reaching underserved populations requires staff time to locate accessible locations, investing time and resources in to ensuring that the facility is in good repair and in good working order as well as ensuring safety equipment is in use. Providing access to food is also incredibly important to the low income students we serve. Nutrition services reports the need to implement the wellness policy and to serve healthy meals for breakfast and lunch so students have access to food on a daily basis. Counselors and teachers report that many students are handling the traumatizing effects that Covid has had on the health and well-being of themselves, their families, their friends, their neighbors, and the community. The consequences of handling the economic, health, and safety issues of the pandemic has impacted the ability for students to attend class consistently as seen by the decreased attendance rate. These circumstances has also affected the students' ability to focus on school work, complete all scheduled credits, and attend to their own needs as seen by the counselors as students drop classes and disenroll. The demands of work, family, and school have placed significant strains on students during this time as reported by the students and their teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of school facilities that are maintained in good repair	19/20 school sites in good repair in 2019-20	24/27 sites in good repair in 2020-21			All school facilities are maintained in good repair
School Attendance rates	78.15% in 2020-21	65% in 2021-22			85% attendance rate
Chronic absenteeism rates	No baseline data available 2019-2020 from DataQuest	68.9% in 2020-21			30% chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School drop out rate	31.4% from SARC data in 2019-20	65% from SARC in 2020-21			15% high school drop out rate
High school graduation rate	68.6% from SARC data in 2019-20	35% from SARC data in 2020-21			90% graduation rate
Percentage of student suspension and expulsions	0% student suspension and expulsions in 2019-20	0% student suspension and expulsions in 2020-21			0% student suspension and expulsions
Student retention rate	79% in 2019-2020	73% in 2020-2021			84% Average Daily Attendance rate
Number of interventions, programs, and services developed and provided to students with disabilities	Modified MTSS program-Three-tiered intervention model in 2019-20 with 1 intervention, program, and service	Modified MTSS program-Three-tiered intervention model in 2020-21 with 1 intervention, program, and service			MTSS program with 5 interventions, programs, and services
Number of interventions, programs, and services that will enable English Learners to access the Common Core State Standards and the ELD standards	ELD support program with 2 school-wide interventions, programs, and services (myOn, ELD pathways) in 2019-20	ELD support program with 2 school-wide interventions, programs, and services (myOn, ELD pathways) in 2020-2021			ELD support program with 5 school-wide interventions, programs, and services

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Implementation of interventions, programs, and services for a healthy, safe environment for all students	Expansion of the Food Services program Expansion of the Three-tiered System into the Implementation of a Multi-tiered Systems of Support including staff and student training Implementation of Universal Design for Learning Expanding the Professional Learning Community model for staff Inclusion of Social-Emotional Learning Providing on site Childcare for students and staff Hiring and training Outreach staff to recognize student needs and refer for intervention Training and Implementation of a data analysis system to review student progress Increasing Counseling staff to support social-emotional needs Classified staff for Outreach Program	\$351,620.00	Yes
2.2	Provide facilities that are safe, in good repair and in accessible locations in underserved areas	Locating, procuring, and maintaining facilities in high need areas in order to reach underserved students Maintaining current facilities in good working order Relocating any facilities that are no longer meeting the needs of students and are not meeting the standards of safety and cleanliness Upkeep maintenance, replace and repair needed items Provide items that staff needs in order to maintain a safe, orderly, and engaging learning environment Provide outreach to students in order to survey what areas would be most beneficial to provide learning sites Provide safety equipment and materials to allow for safe entry and exit of facilities such as cameras, alarms, and doorbells	\$546,061.00	Yes
2.3	Interventions, programs, staff, and services to support persistence, academic and work	Implement programs for support of EL students and Special Needs students Accelerate learning in literacy by implementing Read Naturally Support writing instruction by using intervention programs such as Step Up to Writing and Expository Reading and Writing curriculum	\$606,369.00	Yes

Action #	Title	Description	Total Funds	Contributing
	skills learning for EL and Special Needs students	Refining the Student Study Team and 504 process Bilingual staff- teachers, counselors, school psychologist, and outreach staff Purchasing, Teacher training, and implementation of Houghton Mifflin Harcourt ancillary materials in core subjects for EL and Special needs students Updating and consistent implementation of online learning programs that allow students to access supports for reading, writing, Math, Science, and History Work-based learning integration into the CTE program with EL students Data Analysis Incentives		

Goal Analysis [2021-22]

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

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

Action 2.1 .5 FTE counseling staff for CTE program was marginally maintained. Counseling staff was hired and handled the needs of the academic program, processes, and student needs in the core program. Time devoted only to CTE was limited.

Action 2.2 ECE Laboratory Classrooms- This action was met and students did find it easier to attend class with childcare available. EPIC ECE students were able to participate in the ECE centers as part of their work-based learning experience.

Action 2.3 CTE program pathways expansion was completed with the addition of the Construction pathway.

Action 2.4 Implementation of industry recognized CTE certifications- This action had marginal success in meeting the goal due to the struggle students had in completing hours and attending school

Action 2.5- Work-based learning integration into the CTE program- Integration of program began this year with our EL emerging students and there is a need to continue this integration

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.

Action 2.2 ECE Laboratory Classrooms- Hiring staff for the ECE classrooms across the state proved to be . With the shortage of workforce and limited amount of applicants for open positions, it has been difficult to fill all the positions that are available.

Action 2.5- Work-based learning integration into the CTE program-Due to the limited amount of time for professional development, funds were not completely expended. More training needs to be done so Core and CTE teachers can create relevant, project-based curriculum that uses crosswalk standards to allow students to see the correlation between Core skills and CTE skills.

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

The actions allow for a program based in knowledgeable counselors and teachers so that students are given relevant, compelling, work-based experiences and information that allows them to make informed choices about industry pathways and generates a reason to persist through the diploma and CTE certificate courses. Actions 1-6 did support the goal of: Analysis and implementation of program and achievement goals for pupils in clearly defined School to Career

Pathways. Action 1- allowed for more counseling time for CTE pathways whenever possible, Action 2- 5 ECE lab classes were created, Action 3 did allow for the offering to expand, Action 4 provided more incentives to students to engage in the CTE pathways, Action 5 brought academic and CTE staff together to begin integration of curriculum, Action 6 supported some of our students and alumni who have acquired the CTE certifications to come back and be hired by FIELD in the various pathway areas such as ECE and recycling.

After closer review of these actions, this goal, and metrics, all of these items would be better in supporting Goal 1. The next prompt discusses why actions, goal, and metric were combined with Goal 1.

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

The goal previously was defined as- Analyze and implement performance and achievement goals for pupils in clearly defined School to Career Pathways. Based on reflections from Educational partners, the goal has been adjusted to be encompassed in Goal 1- All students will access relevant and rigorous course curriculum that prepares them to be successful in English, Math, Science and other course requirements leading to the attainment of a diploma and college and career readiness skills to successfully transition to college and the workforce after graduation. This will allow us to address how the CTE program fits into the overall student outcome of persistence.

The following metrics were moved to Goal 1 - Percentage of students accessing the available EPIC CTE classes and Number of EPIC students who complete a CTE Capstone class as an indicator of college and career readiness. These metrics were aligned to the State Priority metrics found in Goal 1.

The following metrics are actions rather than metrics and are a part of the base program so will no longer be included- Additional CTE Pathways implemented to increase college and career readiness, Industry Recognized Certifications Student post-high school success tracking system in place, CTE Credentialed teachers in each region, Standards aligned curriculum for each pathway to include IET planning, Full-time counselor for CTE program, Number of Early Childcare Education pathway Childcare Laboratories

The actions for this goal are being addressed in Goal 1 and have been removed from this goal: .5 FTE counseling staff for CTE program, ECE Laboratory Classrooms, CTE program pathways expansion, Implementation of industry recognized CTE certifications, Work-based learning integration into the CTE program, Qualified staff for ECE labs classrooms

Goals 3, 5, and 6 along with the metrics and actions associated with those goals are now combined and reflected in the metrics and actions in Goal 2. The metrics and actions in Goal 2 have been updated to reflect the State Priorities as well as applicable metrics and actions from Goals 3, 5, and 6 that address state priorities and are not a part of the base program. These metrics and actions remain fully implemented as part of our operational program, are measured through state and local priorities within the LCAP, the SARC and Local Indicators and do not need to be highlighted as additional services provided.

Goal 3 metrics identified as base program or addressed in Goal 1 and removed- Number of students who access the Cyber High online educational program. Cyber High provides completion of A-G recognized classes, one of the CCI indicators. Number of days used to design and deliver professional development in the areas of CCSS, CCRS, ELD instructional strategies, and CASAS test implementation for new and returning staff, Number of bilingual certificated academic counselors hired for each region. This metric has been determined to be an action and is now found in Goal 2 Action 1 - Tutors hired, trained, and assigned to classroom teachers for use to support student 1:1

Actions from Goal 3 have been identified as base program components and are measured as part of the base program: 3.1 Cyber High 3.2 Professional Development 3.3 Bi-lingual certificated counselors, 3.4 Tutors Hired, 3.5 Re-opening of all school sites, 3.6 General Administration and Other Services

Action removed and no longer needed: Tutors hired, trained, and assigned to classroom teachers for use to support student 1:1

Goal 5 metrics have been modified and are found in the current metrics: Average attendance rate is School Attendance rates ; One year cohort Graduation rate is now High school graduation rate; Percentage of intervention contacts with students who have 5 or more consecutive absences is now modified to read Student retention rate

Goal 5 Actions have been modified in the following ways: 5.1 Additional counseling staff is in Action 1.2, 5.2 3-Tier Intervention Program is in Action 2.1, 5.3 Classified Staff for Outreach Program is in Action 2.1, 5.4 Data analysis is in Action 2.3, 5.5 Incentives is in Action 2.3

Goal 6 Metrics have been identified as Actions not metrics and have been combined with Action 2.1. The previous metrics: A school-wide trauma-

informed training curriculum will be selected and implemented, The current Guidance and Counseling staff will be maintained or increased, Staff members will partner with a school psychologist to meet students' Social Emotional learning needs are all in Action 2.1- Implementation of interventions, programs, and services for a healthy, safe environment for all students
Goal 6 Actions: 6.1 Trauma informed curriculum and training, 6.2 Counseling and Guidance Staff and 6.3 School Psychologist support have been combined in Action 2.1

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,056,379	

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
45.87%	0.00%	\$0.00	45.87%

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.

EPIC students come into our school facing many challenges as adult learners who have dropped out of school previously or are recent immigrants who have little experience with the American schooling system. All students lack enough credits to graduate upon enrolling so EPIC is designated as a Dashboard Alternative School Status (DASS).

Goal 1, Action 1 addresses the need for instructional staff and teachers to be trained in integrating ELD standards and strategies across all core classes in order to meet the foundational literacy and numeracy needs of all English Learners so students can show academic progress in English, Math, and Science as measured by the CASAS testing and the CA Science Test. The CASAS testing shows increase in educational functioning levels in English and Math that will be the foundation for building academic skill and knowledge in Science in order to show gains on the CA Science test. This is the first year of CAST scores for our students and we will review the scores during our dedicated PLC time throughout the year. Professional development will also include strategies to support instruction in a multi-level classroom so that all English levels can be addressed in order to support individualized learning. An ELD/TOSA Coach will provide modeling and direction of formative and summative assessment and will support data analysis of EL student progress.

Goal 1 Action 2 provides focused support to provide learning materials and time for teachers and staff to address the integration of ELD standards across the curriculum in order to support the continued academic progress of EL students in all subjects. In providing language development across the curriculum, students will be able to accelerate their literacy with vocabulary and understanding of a broad course of study in preparation transition to college and a career. Since 85% of our students are EL learners (SARC data), providing EL strategies across the curriculum in all classrooms will be needed to meet the Goal and Metrics. EL strategies are good learning strategies for all students so all students have the opportunity to benefit from this action.

Goal 2 Action 1 Our EL learners (85%, SARC data), low-income students (90%, SARC data), and foster youth (less than 1%, SARC data) were considered first when identifying the implementation of a Multi-tiered systems support of intervention. As students reported the economic and emotional challenges of the pandemic and as staff conducted exit interview with students who left the program, there was evidence of a need for social-emotional support, referral services to community partners, and in-class interventions for struggling EL students. All students will benefit from an intervention system that can respond quickly and effectively to meet their academic and social-emotional needs.

Goal 2 Action 2 focuses on a safe, orderly learning environment in facilities that are in good repair and maintained in good working condition with the added outreach effort to EL learners and low-income students in order to locate learning sites in areas that are underserved. Consideration is given to locating learning sites in communities that will allow low-income students the ability to walk or get public transit in order to attend class. Staff time to provide outreach, locate facilities, and install safety equipment and services that allow for safe entry and exit are included as a part of this action.

Goal 2 Action 3 provides for materials, staff time, and resources to implement services for English Learners, low-income, and foster youth students including the purchase of intervention materials such as Read Naturally, Step up to Writing, Expository Reading and Writing Curriculum, and ELD ancillaries in core subjects in order to meet the metrics and the goal.

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

Actions in the LCAP are addressing the needs of increased or improved services for foster youth, English Learners, and low-income students by prioritizing the hiring of bilingual staff, implementing a comprehensive intervention program that addresses the specific needs of these students, taking into account issues with transportation and access when locating sites in communities, implementing ELD standards and strategies as a foundational academic program, and actively searching for interventions to accelerate literacy, numeracy, college skills, career skills, and learning in core subjects.

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.

Goal 1 provides for hiring bilingual instructional staff such as teachers, instructional assistants, teacher assistants, and tutors as well as hiring bilingual counseling staff such as counselors or academic advisors.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:40
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:20

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,313,015.00	\$380,279.00			\$2,693,294.00	\$1,999,122.00	\$694,172.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Low Income	\$491,973.00	\$157,692.00			\$649,665.00
1	1.2	Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD	English Learners Low Income	\$539,579.00				\$539,579.00
2	2.1	Implementation of interventions, programs, and services for a healthy, safe environment for all students	English Learners Foster Youth Low Income	\$309,620.00	\$42,000.00			\$351,620.00
2	2.2	Provide facilities that are safe, in good repair and in accessible locations in underserved areas	English Learners Foster Youth Low Income	\$365,474.00	\$180,587.00			\$546,061.00
2	2.3	Interventions, programs, staff, and services to support persistence, academic and work skills learning for EL and Special Needs students	English Learners Low Income	\$606,369.00				\$606,369.00

2022-23 Contributing Expenditures Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,483,350	2,056,379	45.87%	0.00%	45.87%	\$2,313,015.00	0.00%	51.59 %	Total:	\$2,313,015.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,313,015.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Low Income	All Schools	\$491,973.00	
1	1.2	Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD	Yes	Schoolwide	English Learners Low Income	All Schools	\$539,579.00	
2	2.1	Implementation of interventions, programs, and services for a healthy, safe environment for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$309,620.00	
2	2.2	Provide facilities that are safe, in good repair and in accessible locations in underserved areas	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$365,474.00	
2	2.3	Interventions, programs, staff, and services to support persistence,	Yes	Schoolwide	English Learners Low Income		\$606,369.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		academic and work skills learning for EL and Special Needs students						

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,034,047.00	\$4,736,059.00

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	1.1	Professional Development	Yes	38,214	\$38,214
1	1.2	CASAS Test Administration	Yes	421,096	\$208,965
1	1.3	Certificated and EL authorized Teachers	Yes	3,374,397	\$1,235,501
1	1.4	Instructional Assistants	Yes	\$237,600	\$103,317
1	1.5	Updated Textbooks	Yes	\$108,000	\$117,386
1	1.6	Online academic resources purchased	Yes	\$42,220	\$29,691
1	1.7	Evaluation of Curriculum	Yes	\$337,440	\$123,550
1	1.8	myOn Renaissance Program	Yes	\$26,150	\$29,691
1	1.9	Professional Learning Sessions	Yes	\$337,440	\$246,379
1	1.10	Updated standards aligned course outlines	Yes	\$16,872	\$16,872

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	1.11	ELD Coach	Yes	\$88,660	\$78,115
2	2.1	Additional .5 FTE counseling staff for CTE program	Yes	\$41,658	\$15,309
2	2.2	ECE Laboratory Classrooms	Yes	\$83,289	\$377,475
2	2.3	Add one additional CTE program pathway	Yes	\$11,524	\$5,410
2	2.4	Implement industry recognized CTE certifications	Yes	\$11,524	\$5,410
2	2.5	Integrate work-based learning into the CTE	Yes	\$23,049	\$23,049
2	2.6	Hire qualified staff to work in the ECE labs classrooms	Yes	\$104,014	\$291,109
3	3.1	Cyber High	Yes	\$6,000	\$9,950
3	3.2	Professional Development	Yes	\$19,107	\$19,107
3	3.3	Bi-lingual certificated counselors	Yes	\$410,615	\$296,740
3	3.4	Tutors Hired	Yes	\$64,800	\$45,975
3	3.5	Re-opening of all school sites	Yes	\$39,680	\$11,682

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)
3	3.6	General Administration and Other Services	Yes	\$473,797	\$822,581
4	4.1	Teachers' Professional Learning in Technology	Yes	\$22,165	\$22,165
4	4.2	Student Technology Training	Yes	\$14,963	\$14,963
4	4.3	Canvas Learning Management System	Yes	\$13,020	\$12,700
4	4.4	Survey available Technology Resources	Yes	\$94,760	\$94,760
4	4.5	Provision of Laptops to students	Yes	\$120,000	0.00
4	4.6	Provision of Internet access to Students	Yes	\$3,000	\$62,511
4	4.7	Technology Support Coach	Yes	\$17,732	\$17,732
5	5.1	Additional counseling staff	Yes	\$124,972	0
5	5.2	3-Tier Intervention Program	Yes	\$78,966	\$137,097
5	5.3	Classified Staff for Outreach Program	Yes	\$83,122	\$25,321
5	5.4	Data analysis	Yes	\$78,966	\$137,097
5	5.5	Incentives	Yes	\$5,000	0.00

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)
6	6.1	Trauma informed curriculum and training	Yes	\$14,768	\$14,768
6	6.2	Counseling and Guidance Staff	Yes	\$10,000	\$10,000
6	6.3	School Psychologist support	Yes	\$35,467	\$35,467

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,612,321	\$5,942,032.00	\$3,617,817.00	\$2,324,215.00	0.00%	94.50%	95.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.1	Professional Development	Yes	0	0	0	0
1	1.2	CASAS Test Administration	Yes	0	0	0	0
1	1.3	Certificated and EL authorized Teachers	Yes	3,374,397	1,235,501	0	8.00
1	1.4	Instructional Assistants	Yes	75,600	103,317	0	10.00
1	1.5	Updated Textbooks	Yes	108,000	117,386	0	5.00
1	1.6	Online academic resources purchased	Yes	0	0	0	0
1	1.7	Evaluation of Curriculum	Yes	337,400	123,550	0	3.00
1	1.8	myOn Renaissance Program	Yes	0	0	0	0
1	1.9	Professional Learning Sessions	Yes	337,440	246,379	0	3.00
1	1.10	Updated standards aligned course outlines	Yes	16,872	16,872	0	5.00
1	1.11	ELD Coach	Yes	88,660	78,115	0	5.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
2	2.1	Additional .5 FTE counseling staff for CTE program	Yes	0	0	0	0
2	2.2	ECE Laboratory Classrooms	Yes	0	0	0	0
2	2.3	Add one additional CTE program pathway	Yes	0	0	0	0
2	2.4	Implement industry recognized CTE certifications	Yes	0	0	0	0
2	2.5	Integrate work-based learning into the CTE	Yes	0	0	0	0
2	2.6	Hire qualified staff to work in the ECE labs classrooms	Yes	0	0	0	0
3	3.1	Cyber High	Yes	6,000	9,950	0	6.00
3	3.2	Professional Development	Yes	0	0	0	0
3	3.3	Bi-lingual certificated counselors	Yes	410,615	296,740	0	10.00
3	3.4	Tutors Hired	Yes	64,800	45,975	0	2.00
3	3.5	Re-opening of all school sites	Yes	0	0	0	0
3	3.6	General Administration and Other Services	Yes	473,797	822,581	0	0
4	4.1	Teachers' Professional Learning in Technology	Yes	22,165	22,165	0	3.00
4	4.2	Student Technology Training	Yes	0	0	0	0
4	4.3	Canvas Learning Management System	Yes	0	0	0	0
4	4.4	Survey available Technology Resources	Yes	94,760	94,760	0	3.00
4	4.5	Provision of Laptops to students	Yes	120,000	0	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
4	4.6	Provision of Internet access to Students	Yes	3,000	62,511	0	7.00
4	4.7	Technology Support Coach	Yes	17,732	17,732	0	0
5	5.1	Additional counseling staff	Yes	124,972	0	0	0
5	5.2	3-Tier Intervention Program	Yes	78,966	137,097	0	4.00
5	5.3	Classified Staff for Outreach Program	Yes	83,122	25,321	0	2.5
5	5.4	Data analysis	Yes	78,966	137,097	0	2.00
5	5.5	Incentives	Yes	0	0	0	0
6	6.1	Trauma informed curriculum and training	Yes	14,768	14,768	0	9.00
6	6.2	Counseling and Guidance Staff	Yes	10,000	10,000	0	7.00
6	6.3	School Psychologist support	Yes	0	0	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,557,362	1,612,321	0.00	45.32%	\$3,617,817.00	94.50%	196.20%	\$0.00	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]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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