

LCFF Budget Overview for Parents

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

CDS Code: 29 10298 0130823

School Year: 2023-24

LEA contact information:

Tamar Asatryan

Special Assistant for Strategic Initiatives

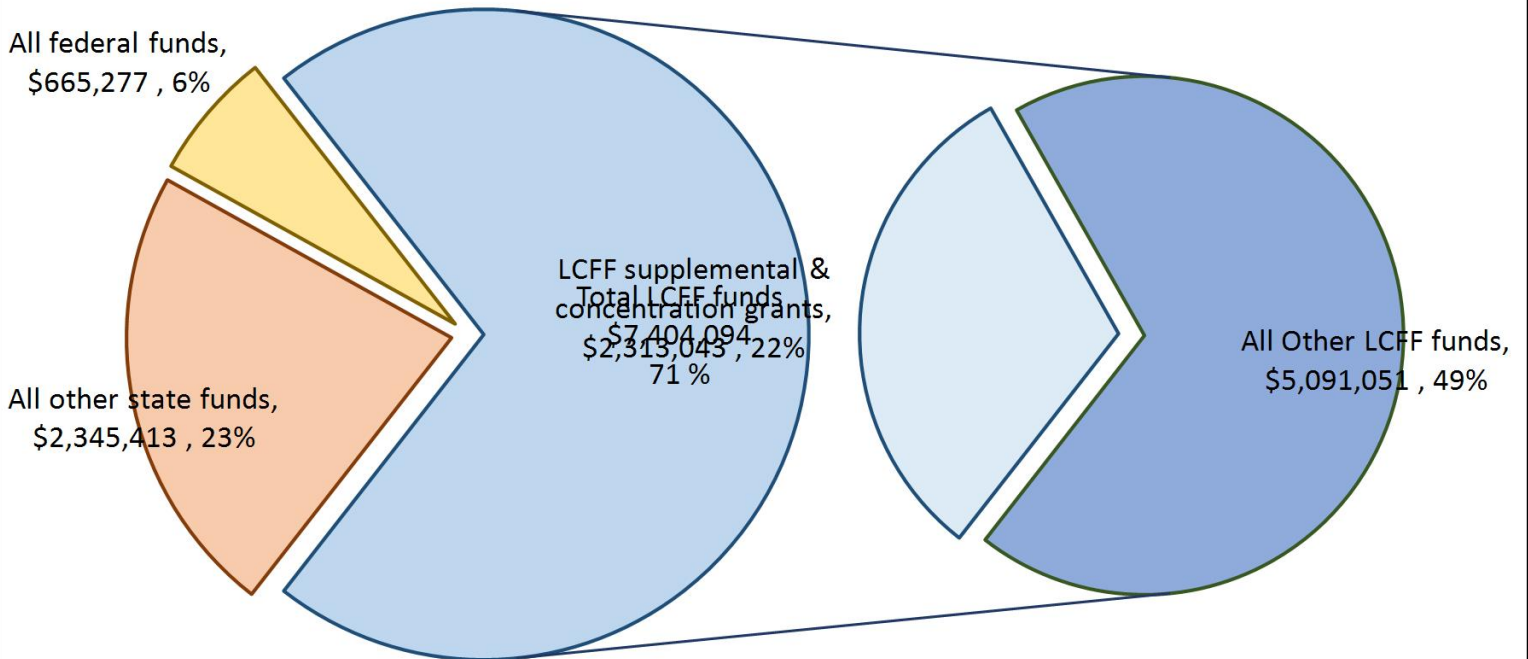
122 East Tehachapi Blvd., Ste. C Tehachapi 93561-1411

818-585-6969

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

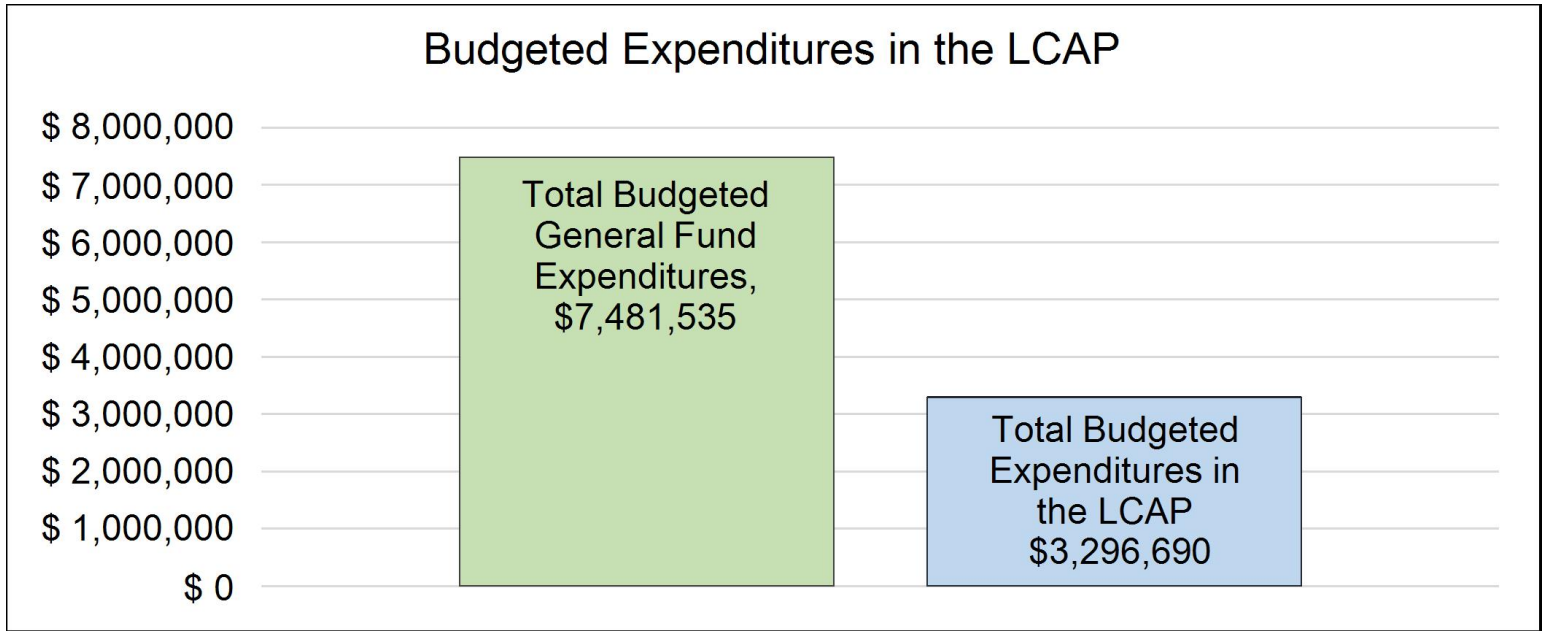


This chart shows the total general purpose revenue EPIC de Cesar Chavez High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for EPIC de Cesar Chavez High School is \$10,414,784, of which \$7,404,094 is Local Control Funding Formula (LCFF), \$2,345,413.00 is other state funds, \$0.00 is local funds, and \$665,277 is federal funds. Of the \$7,404,094 in LCFF Funds, \$2,313,043 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 2023-24. 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 \$7,481,535.00 for the 2023-24 school year. Of that amount, \$3,296,690.00 is tied to actions/services in the LCAP and \$4,184,845 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

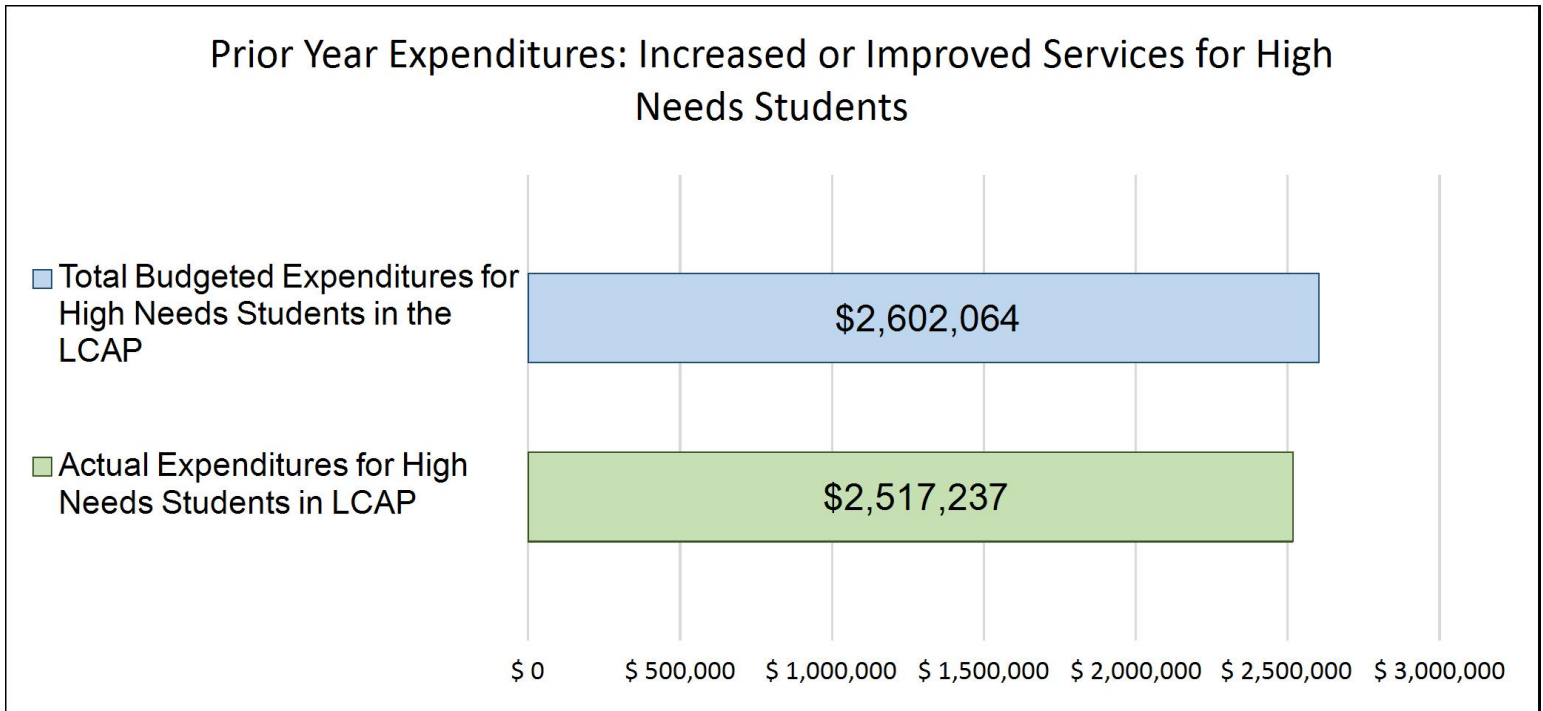
We will spend general funds on a percent of administration costs, teacher costs, support services, and other operational costs. Also, we will be spending general funds on travel and other costs related to operations.

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

In 2023-24, EPIC de Cesar Chavez High School is projecting it will receive \$2,313,043 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 \$3,186,690.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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 2022-23, EPIC de Cesar Chavez High School's LCAP budgeted \$2,602,064.00 for planned actions to increase or improve services for high needs students. EPIC de Cesar Chavez High School actually spent \$2,517,237.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-84,827 had the following impact on EPIC de Cesar Chavez High School's ability to increase or improve services for high needs students:

The difference between our budgeted and actual spending for 2022-23 for high needs students is due to an ECE Director that was hired mid-year due to staffing shortages. Also, we did not have an ELD coach and we did not complete the purchase of the additional textbooks and/or software due to lower enrollment and attendance numbers than projected.

Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|--|
| EPIC de Cesar Chavez High School | Tamar Asatryan Special Assistant for Strategic Initiatives | tasatryan@fieldinstitute.org 818-585-6969 |

Plan Summary [2023-24]

General Information

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

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 500 to 700 adult students in 17 learning centers located in rural and underserved communities throughout California. Cesar Chavez founded FIELD which is the non-profit organization that EPIC is a part of 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 are adults and 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. Students come to EPIC with differing needs and with different number of credits completed at another high school. Some students who enroll in EPIC need as few as 1 or 2 classes to complete the graduation requirements while other students come to EPIC with no high school credits and start from the beginning. Also, some students come to EPIC who are ready for the rigor of high school classes while other students come with some or no formal education and need remedial instruction and/or multiple supports.

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 – 95.48%. The other ethnicities are: Black – 1.57%, White (non-Hispanic) – 1.18%, Asian (non-Hispanic) – 1.18%, Filipino (non-Hispanic) - 0.59%. 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 April 2023, 73.87% identified as female, 25.93% identified as male, and 0.19% identified as other gender for a total of 509 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 test 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 Innovation & Opportunity Act Type II funded participants. Curriculum delivery is individualized, English intensive, aligned with California State Standards, as well as 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.

Other indicators of progress toward academic growth are measured with the California Adult Student Assessment System (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). 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 2022-23 year was 69.72%. The data shows that of the 436 students who were enrolled in our high school long enough to take the CASAS test, 304 of them gained at least one educational functioning level. EPIC high school successfully served 504 students during the 2022-23 school year.

EPIC high school was a Comprehensive Support and Improvement (CSI) school in 2019, 2020, and 2021 due to graduation rates. The school made efforts to increase graduation rates and is no longer a CSI school. EPIC is now considered a school that is eligible for Additional Targeted Support and Improvement (ATSI) school and will continue on improving graduation rates for its students by implementing or adjusting various supports given to students.

During the 2022 school year, there were 159 students who graduated with a high school diploma from our program. In order to further the success of students we have developed and implemented a Multi-tiered systems of Support program to meet students Social/Emotional needs. Also, a functional Professional Learning Community for teachers and staff has been created to empower teachers and staff to implement relevant and rigorous curriculum with access strategies to promote student achievement. We had a total of 13 PLC sessions during which time teachers and IAs met and reviewed student data in order to continue supporting student academic progress, persistence toward graduation, and resilience to come to school every day. In 2021-22 and 2022-23, EPIC did not suspend any students and had a 0% student suspension rate.

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 Fall 2022 DASS Graduation rate is 18.6% for every sub group. For 2022, the dashboard indicates the lowest subgroup are English Learners with a grad rate of 16.3%, Socio-economically disadvantaged students had a grad rate of 18.9% and Hispanic students who had a 18.4%% grad rate. These graduation rates show a need to focus on the persistence of English Learners, socio-economically disadvantaged students and Hispanic students. The graduation rates for these subgroups is very close to the overall graduation rate of 18.6% for all students and the overall student population is comprised of 95.48% Hispanic. English learners account for 89% of EPIC students and 85% meet the criteria for low socio-economic status.

Enrollment in EPIC saw a decline from 600 students in 2021-22 to 510 students in 2022-23. Attendance also saw a decline from 72.09% in 2021-22 to 69.58% in 2022-23. More 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 Meetings 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 staff will continue studying this data and will continue to meet and adjust supports to help increase the enrollment numbers and attendance rates. Data suggests that student attendance and graduation rates were higher for the adult learners that we served during Covid due to the fact that students were able to join classes remotely thus overcoming multiple barriers like transportation, childcare, and work hours.

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.

EPIC leadership staff are dedicated to increasing attendance and graduation rates for students. As such, childcare is being provided at some EPIC locations and additional locations will include daycare in the upcoming year to ensure our students can attend classes. New technology is being procured for teachers, staff and students to ensure everyone has access to technology that they can use to teach and learn. Also, PLC and PD days have been added to the 2023-2024 calendar to ensure teachers are provided with the tools they need to help their students succeed and they are provided with ongoing PD in how to support English language learners and increase graduation and attendance rates.

EPIC was identified as an ATSI school due to the graduation rates for English learners, students who are socioeconomically disadvantaged, and students who are Hispanic. EPIC hired bilingual counselors and bilingual instructional assistants to provide students with more support in order to increase graduation and persistence rates. Regularly scheduled Professional Learning Communities and Professional Development were implemented to provide teachers more support in an attempt to raise graduation and attendance rates. The MyOn Renaissance Reading program was utilized to help teachers measure student progress and growth regularly in English language acquisition.

According to the Fall 2022 Dashboard, 16.3% of English learners, 18.9% of socioeconomically disadvantaged students and 18.4% of Hispanic students graduated from EPIC which were the reason EPIC was considered an ATSI school. However, the dashboard does not take into consideration the fact that EPIC high school students join EPIC as either 10th graders or 12th graders depending on the number of credits they need in order to graduate. Thus, students who entered as 10th graders would not have been expected to graduate in 1 year which is what the dashboard measurement is based on. In October of 2021, 512 students were enrolled in EPIC of which 122 were 12th graders and 390 were 10th graders. Based on this data, it looks like every student who enrolled in the school by October 2021 as a 12th grader completed their diploma program and an additional 37 students also graduated. The 18.6% graduation rate on the dashboard took into account an enrollment of 695 but if we look at the fact that only 23.8% were 12th graders, that would mean that only 166 students would have been 12th graders on track to graduate and 159 of them graduated which gives us a true graduation rate of 95.78%.

LCAP Highlights

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

EPIC de Cesar Chavez was identified as a school that qualified in 2022-2023 for Comprehensive Support & Improvement (CSI) funding and support due to graduation rates which were below 68%. EPIC de Cesar Chavez High School has worked closely with Nevco to implement supports and other measures to increase graduation rates. We are happy to announce that our graduation rates have increased and we are no longer a CSI school. We are now an ATSI school and we will continue working on increasing graduation rates.

Key Features for the 2023-2024 LCAP are:

- 1) Increased research and data collection to understand the issues causing the low attendance rates for the students EPIC serves.
- 2) Focus on professional development for teachers on the use of technology and more training for students on the use of technology.
- 3) The replacement for technology for teachers, staff, and students.
- 4) Continued development of the CTE programs for students including adding a new culinary CTE pathway for the 2023-2024 school year.
- 5) Continued focus on teacher professional learning and the implementation of systems and supports to increase student attendance and graduation rates especially for students who are English Learners, Hispanic, or from low socio-economic households.
- 6) Continue growth of EPIC program, facility acquisition and growing CTE program components

The above key features were chosen based on the feedback received from teachers, staff, students and administration.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As part of the LCAP process, all teachers, staff, administrators and students were offered an opportunity to engage with the LCAP and provide feedback through meetings, updating partners, or obtaining input via surveys that got feedback and input to inform LCAP implementation and recommended modifications: The engagement for this year's LCAP's implementation and Annual Progress updates took place throughout the year via Planning meetings and the following site visits:

PLANNING MEETINGS:

Conservation Corps Feb 10, 2022

Cooperatives Feb 23 & 24, 2022

MOR EPIC March 14 & 15, 2022

Programs Planning July 11, 12 & 27, 2022

Corporate Planning/ Workforce Dev July 13 & 14, 2022

Academics 7/27/2022

Student Services 08/02/2022

SITE VISITS & LCAP UPDATES:

9/08/2022 Shafter, S. Union & E Bakersfield Sties

09/27/2022 Yuba

09/28/2022 Woodland

09/30/2022 Shafter

10/05/2022 E. Bakersfield

10/11/2022 Yuba

01/31/2023 Palmdale

3/28/2023 Riverside

03/30/2023 Woodland

05/19/2023 Paso Robles

As we looked at sharing final annual progress and obtaining input to drive any modifications to our LCAP Goals & Actions for the upcoming year the meetings and dates were as follows:

FIELD Board: The LCAP along with the local indicators is presented to the board at the annual meeting when the LCAP is approved. This year, it will be presented to the board on June 24, 2023.

Administrative Staff: On April 14, 2023, during a PD session, Dr. Asatryan presented information on the LCAP to teachers, administrators and other staff. During this time, they were asked for feedback which was utilized to update this LCAP and add any additional action steps.

This was followed by a presentation by Dr. Lampkin on the 28th of April on the LCAP and the LCAP state priorities during a PLC session. Administration along with Dr. Lampkin and Dr. Asatryan also visited classrooms in Bakersfield, Palmdale and Riverside to speak to students about the LCAP and gain their perspective and hear their comments and/or concerns.

Certificated Staff: On April 14, 2023, during a PD session, Dr. Asatryan presented information on the LCAP to teachers, administrators and other staff. During this time, they were asked for feedback which was utilized to update this LCAP and add any additional action steps. This was followed by a presentation by Dr. Lampkin on the 28th of April on the LCAP and the LCAP state priorities during a PLC session.

Classified Staff: On April 14, 2023, during a PD session, Dr. Asatryan presented information on the LCAP to teachers, administrators and other staff. During this time, they were asked for feedback which was utilized to update this LCAP and add any additional action steps. This was followed by a presentation by Dr. Lampkin on the 28th of April on the LCAP and the LCAP state priorities during a PLC session.

Adult Students: Students were given a survey in May of 2023 which was offered both in English and Spanish. A total of 218 students responded to the survey (132 in English and 86 in Spanish) which indicates that 43.6% of enrolled students completed the survey and 64% of attending students completed the survey. Student feedback from the survey was utilized by administration and other staff to make any changes necessary to this LCAP.

The first real educational partner feedback session was held on April 14, 2023 during EPIC professional development. During the session, Dr. Asatryan presented information on the EPIC 2021-2024 LCAP to all teachers, instructional aides, and some administrators. The presentation went over the EPIC LCAP goals and metrics that were being measured including some new data. Everyone had an opportunity to ask questions and provide feedback. The second engagement session was during a PLC session on April 28, 2023. Dr. Edgar Lampkin presented information on the LCAP and the LCAP State Priorities including information on the LCFF and how it ties to the LCAP. Dr. Lampkin and Dr. Asatryan then collected feedback from all teachers and instructional aides by using two Padlets each focusing on one of the 2 goals. Students were provided an opportunity to provide feedback through surveys that were provided to them during the week of May 8th. The survey was created using Google Forms and was provided to students in both English and Spanish. Students had the ability to choose to answer the questions in English or Spanish. As of May 18, 2023, 218 students responded to the essay questions. Our Superintendent along with Dr. Lampkin also visited some of our classrooms on the 1st and 2nd of May and asked students questions about their needs and the information was used to inform this LCAP update. Admin staff will also be engaged in the LCAP during two days of planning which will take place on May 24 and 25.

The LCAP will be adopted at the June 24, 2023 board meeting. We understand the importance of getting engagement from educational partners and thus we have added an additional action step in goal #1 which addresses the engagement of educational partners in an ongoing manner.

A summary of the feedback provided by specific educational partners.

Teachers and Instructional Aides informed us that some of the programs we have implemented like MyOn, Canvas, and Cyber High have helped students by providing them more learning opportunities and has provided students with the opportunity to increase their knowledge of technology. Teachers also asked for more professional development opportunities that are geared in helping them utilize the HMH curriculum

and their ability to teach English language learners. Teachers and IAs also mentioned a need for more technology training for themselves and the need to update some of the technology that we currently have. Teachers also mentioned that having IAs in their classrooms has helped their students make more progress in their learning. Another feedback that we received mentions the need to have the counselors come to the sites more often and meet with students in person versus virtually. Due to the distance between our sites, counselors are not able to meet in person with students as often as they would like.

Also, 84% of students responded in the affirmative when asked the following question "Do you feel the program is meeting Goal #1 of the LCAP, which is to prepare you in building your English language and taking the courses including math and science courses towards your high school diploma and eventually college or career readiness (CTE)?" and 15% responded maybe with only 1% responding with a "no". When asked the following question for goal #2 "Do you feel that the program is meeting Goal #2 of the LCAP which is to provide a safe, orderly school environment that promotes physical, mental, and emotional wellness?" 84% responded in the affirmative, 1% responded with a "no" and 15% said "maybe" which shows that the school is making a strong progress in helping students through the LCAP goals.

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

After receiving feedback from stakeholders including teachers and students, it was decided to not add or change any of the 2 goals from last year's LCAP. Instead, a decision has been made to continue efforts to make more progress towards the two goals while adding one or two additional actions to each goal. The 2023-2024 year will be the final year for this LCAP and it is best that we continue to make strong progress in meeting those goals versus changing them at this point in the LCAP process.

A new action step, based on specific input from educational partners includes the purchase of additional devices and technology both for staff and students. As part of the new action step, we will provide additional professional development and training in the use of the technology. In 2022-2023, we focused on professional development on the use of some of the new curriculum like the HMH curriculum. Based on the response from teachers we received while engaging them in the LCAP process, it became evident that continued professional development is needed to ensure teachers and other staff are able to fully utilize the curriculum in a manner that will increase student learning gains, attendance, engagement, and graduation rates.

Another new action step we added based on feedback from stakeholders is to create an LCAP committee and schedule regular meetings for the 2023-2024 school year to ensure that we are making continued improvement. A minimum of 5 meetings will be held to discuss progress on the LCAP action steps.

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 | 71.43% of students achieved one EFL in ELA & 74.68% in Math in 2021-22 (check) | | 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 | 33% of students enrolled in CTE classes during the Fall semester of the 2022-23 school year and | | 50% of students enrolled in CTE |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|----------------|---|
| | | | 15% of students enrolled in CTE classes during the Spring semester of the 2022-23 school year. | | |
| 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 | 91% of teachers are appropriately assigned and fully credentialed in 2022-23 | | 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 in 2022-23 | | 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 100% of students in core curriculum areas | Implementation of state board adopted academic content and performance standards for 100% of students in ELD 2020-21 | Implementation of state board adopted academic content and performance standards for 100% of students in ELD and Science in 2021-2022 | Implementation of state board adopted academic content and performance standards for 100% of students in ELD, Science, and English in 2022-2023 | | Implementation of state board adopted academic content and performance standards for 100% of students in English, Math, Science, History, and ELD |
| Student achievement measured by percentage of students tested and student performance on the statewide | 0% of students completed the CA Science Test in 2020-21, 0% proficient | 79% of students completed the CAST, % proficient not available until Fall | 77% of eligible students completed the CAST in 2021-22, 1.8% met or exceeded standards for science & 74.77% scored at | | 95% of students tested and 50% of students who complete the CA Science Test score in the proficient levels |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|--|
| standardized assessment in Science, CAST | | | level 2 which is standard nearly met, 23.42% scored at level 1 which is standard not met | | |
| The number of students who have successfully completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities | 67 students successfully completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities in 2020-21 | 115 students successfully completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities in 2021-22 | 399 Cyber High college prep courses were completed in 2022-2023. | | 300 students successfully completed A-G 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. | A total of 60 students completed a CTE pathway class in the Fall semester of the 22-23 school year and 42 students completed a CTE pathway class in the Spring semester of the 22-23 school year. | | 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 | 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-levelled classroom instruction, | \$524,282.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | | <p>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 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.</p> | | |
| 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</p> | \$829,401.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| | | CTE program, Qualified staff for ECE labs classrooms, Student post-high school success tracking system in place. CTE Credentialed teachers in each region. Number of Early Childcare Education pathway Childcare Laboratories, Technology Support Coach, ELD Coach | | |
| 1.3 | Purchase New Technology & Additional Tech Training | One of the feedbacks we received from teachers, instructional aides, and students during this LCAP period through surveys and other methods of getting input from them brought forth the issue of needing new technology (equipment) for both teachers and students. The devices we had for our teachers and students were purchased a few years back and since then, they have stopped working properly or are too slow which causes issues. We also have heard that students and teachers in some areas need hotspots. So, we have decided to purchase devices, hotspots, and other technology (equipment) for teachers, staff, and students. Also, we would like to provide more opportunities for teachers to increase their understanding of how to effectively use technology with their students. We would also like to implement more technology training for our students. | \$250,000.00 | Yes |
| 1.4 | Create a team that will meet at least every other month to review the LCAP | Based on feedback from stakeholders, it was evident that more regular involvement in the LCAP was needed. We will create an LCAP team who will meet at least every other month to review the LCAP and the progress. | \$130,736.00 | Yes |

Goal Analysis [2022-23]

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

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

For Action #1.1: Professional Development, we provided ongoing professional development to our teachers and other staff. Nine professional development days & 13 PLC days were built into the calendar. Administration provided professional development and promoted the sharing

of educational ideas during the PD & PLC days to provide teachers and other staff the supports they needed in the areas mentioned in Action 1.1. The different PD days included topics on College and Career Readiness Standards, CASAS competencies, rigor & relevance implementation, use of technology, multi-leveled classroom instruction, adult learning standards. TOSA also worked with teachers and supported them but did not fully implement trainings and support in the use of crosswalk standards between ELA & ELD. Some of the areas that were not covered during PD this year were common core standards, Eng. language and math proficiency standards, A-G courses, IET & Standards aligned curriculum for each pathway that included IET planning for non-CTE teachers. Also, some teachers received PD on Next Gen Science Standards but not all teachers.

For Action #1.2: Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD. We hired bilingual instructional aides and counselors to support our teachers and students when possible. We also provided our teachers and staff with access to Zoom, Canvas LMS, and Cyber High to help them provide instruction to their students.

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

There was a difference of approximately 14% in spending versus budgeted expenditures for action step 1.2 due to the following:

- 1) We did not hire an ELD coach
- 2) We did not purchase additional ELD books due to lower enrollment and attendance numbers

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

The topics that were covered at the different PD days were helpful to the teachers in helping them and students make progress as reported by teachers and other staff. Some topics were not covered as in-depth as we wanted to due to time constraints and teachers needing more guidance on some areas than previously anticipated.

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.

We are adding action #1.3 for next year based on feedback we received from stakeholders including students, staff, and teachers. Action #1.3 will be to purchase new devices and other technology including hotspots to ameliorate some of the issues our technology has been giving due to age. We will also be providing students, staff, and teachers a hotspot when needed. This will enable teachers and staff to utilize technology as needed even when internet might be spotty and will allow students to access homework and do online research when they are at home. Action #1.3 will also focus on training teachers more on the technology and the use of the technology to increase students outcomes while also providing students more training on the use of technology.

We are also adding action #1.4 for next year based on feedback we received which showed there needs to be more involvement with the LCAP. We will create a team who will meet at least every other month to review the LCAP and the progress.

We have also updated the year for the year 1 outcome above for the A-G completion due to an error. The previous LCAP had the year 1 outcome listed as "115 students successfully completed A-G courses that satisfy the requirements for entrance to UC and Cal State Universities in 2020-21" and that information was actually from the 2021-22 school year and thus we have updated the year.

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 have 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. A systemic and structured wrap-around support services will be researched and put in place to look at addressing socio-emotional support services. Academic support systems are in place and the next step is to provide a system for monitoring and data gathering of to support decision-making for socio-emotional support services and academic counseling.

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 were maintained in good repair in 2022-23. | | All school facilities are maintained in good repair |
| School Attendance rates | 78.15% in 2020-21 | 65% in 2021-22 | 69.68% as of March 31, 2023. | | 85% attendance rate |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|----------------|--|
| Chronic absenteeism rates | No baseline data available 2019-2020 from DataQuest | 68.9% in 2020-21 | 84.7% from SARC in 2021-22 | | 30% chronic absenteeism |
| High School drop out rate | 31.4% from SARC data in 2019-20 | 65% from SARC in 2020-21 | 82.1% from SARC in 2021-22 | | 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 | 17.9% from SARC data in 2021-22 | | 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 in 2021-22 | | 0% student suspension and expulsions |
| Student retention rate | 79% in 2019-2020 | 73% in 2020-2021 | 61% for 2021-2022 | | 84% Average Daily Retention 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 | Modified MTSS program-Three-tiered intervention model in 2020-21 with 2 interventions, 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 2 school-wide interventions, programs, and services (myOn, ELD pathways) in 2021-2022 | | ELD support program with 5 school-wide interventions, programs, and services |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|----------------|---|
| Percentage of students and staff with sense of safety and positive school connectedness Data Source: Local data | 2020-2021 81% Students 74% Staff | 2021-22 81% Students 79% Staff | 2022-23 83% of students 85% pf staff | | 95% Students 95% Staff |
| Percentage of students who have access to and are enrolled in a broad course of study including programs and services developed and provided to low-income, English learners, and foster youth and students with disabilities. Data Source: Local data | 2021 100% of students had access to and were enrolled in a broad course of study including programs and services developed and provided to low-income, English learners and foster youth and students with disabilities. | 2022 100% of students had access to and were enrolled in a broad course of study including programs and services developed and provided to low-income, English learners and foster youth and students with disabilities. | 2023 100% of students had access to and were enrolled in a broad course of study including programs and services developed and provided to low-income, English learners and foster youth and students with disabilities. | | 100% of students have access to and are enrolled in a broad course of study including programs and services developed and provided to low-income, English learners and foster youth and students with disabilities. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| 2.1 | Implementation of interventions, programs, and services for a | 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 | \$425,048.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| | healthy, safe environment for all students | 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 | | |
| 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 | \$561,563.00 | Yes |
| 2.3 | Interventions, programs, staff, and services to support persistence, academic and work skills learning for EL and Special Needs students | 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 Refining the Student Study Team and 504 process Bilingual staff- teachers, counselors, school psychologist, and outreach staff | \$575,660.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | 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 [2022-23]

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

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

Action 2.1 - We hired enough counselors to maintain a good ratio of counselors to students. We had 4.5 FTEs in our counseling department and our average enrollment was 480 which gives us a ration of 1 counselor for every 107 students. We also had a school psychologist. Our food services program was expanded and we expanded our three-tiered system and implemented a multi-tiered systems of support. We did not continue implementing UDL but we did expand our PLC model and our counselors provided workshops to teachers and students on Social-Emotional Learning. Some sites provided childcare for students but we were not able to implement childcare at all locations. Counselors provided interventions when needed. We did not implement new data analysis system for reviewing student progress but we offered additional training on the use of the CASAS test results to review student progress.

Action 2.2 - We have an individual who oversees our school facilities to help ensure everything is maintained in working order and facilities are conducive to learning. We also acquired a large property for our CTE pathways which include ample lab space. Some locations had cameras and/or alarms added to ensure the safety of teachers, staff, and students. We also temporarily moved one of our classes to another location that allowed teachers and students to feel safer. We were not able to conduct outreach which informs the opening of new locations.

Action 2.3 - We continued implementing and training teachers on the use of the HMH curriculum to provide support for EL students. We are also in the process or revising some of the CTE pathways to ensure better alignment with the skills needed in the different pathways. We are also working on implementing a new CTE pathway in culinary.

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.

Our actual spending versus budgeted spending difference for action step 2.3 was due to the following reasons:

- 1) We did not purchase additional books and the writing program
- 2) We also had staff turnover and finding replacement staff was difficult due to shortage of qualifying applicants
- 3) We had less outreach staff than expected and planned for
- 4) We did not implement student incentives across all schools uniformly and we had less student incentives than planned

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

The school has made progress towards ensuring that all facilities are maintained in good repair. All sites were in good repair for the 2022-2023 school year. The attendance rate for 2022-2023 school year has increased to 69.68% which is higher than the previous year when it was 65%. The goal is to reach 85% by the end of next school year. The goal for this action item needs to be revised based on the data from the previous year, this year and the baseline year. The student population we serve who are all adults with families, responsibilities, work and other life circumstances does not lend itself to the high attendance rate goal. The students served through our program are all adults and do not have to attend school but are doing so to increase their educational level and opportunities but as such, the school understand that a more reasonable goal would be 75% which was the rate pre-Covid.

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 year 1 outcome above for percentage of students and staff with sense of safety and positive school connectedness was reported as 2022-23 81% of students and 79% of staff and we changed that because there was an error. That data was for the 2021-22 school year.

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 [2023-24]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 2,313,043 | |

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 |
|---|-----------------------------|-------------------------|---|
| 45.43% | 0.00% | \$0.00 | 45.43% |

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 (89%, SARC data), low-income students (85%, 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.

The actions above are principally directed toward unduplicated students and are also available to all students. These actions are implemented LEA-wide.

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. These increased and improved services are principally directed toward our unduplicated students; however, they are available to all students. When combined, these actions are expected to result in the required proportional increase or improved services, meeting the required percentage of 45.87%.

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 | 1:37 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:21 |

2023-24 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,927,832.00 | \$368,858.00 | | | \$3,296,690.00 | \$2,019,876.00 | \$1,276,814.00 |

| 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 | \$524,282.00 | \$0.00 | \$0.00 | \$0.00 | \$524,282.00 |
| 1 | 1.2 | Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD | English Learners Low Income | \$729,401.00 | \$100,000.00 | \$0.00 | \$0.00 | \$829,401.00 |
| 1 | 1.3 | Purchase New Technology & Additional Tech Training | English Learners Low Income | \$150,000.00 | \$100,000.00 | | | \$250,000.00 |
| 1 | 1.4 | Create a team that will meet at least every other month to review the LCAP | English Learners Low Income | \$130,736.00 | | | | \$130,736.00 |
| 2 | 2.1 | Implementation of interventions, programs, and services for a healthy, safe environment for all students | English Learners Foster Youth Low Income | \$425,048.00 | \$0.00 | \$0.00 | \$0.00 | \$425,048.00 |
| 2 | 2.2 | Provide facilities that are safe, in good repair and in accessible locations in underserved areas | English Learners Foster Youth Low Income | \$392,705.00 | \$168,858.00 | \$0.00 | \$0.00 | \$561,563.00 |
| 2 | 2.3 | Interventions, programs, staff, and services to support persistence, academic and work | English Learners Low Income | \$575,660.00 | \$0.00 | \$0.00 | \$0.00 | \$575,660.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|------------------|------------|-------------------|-------------|---------------|-------------|
| | | skills learning for EL and Special Needs students | | | | | | |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 5,091,051 | 2,313,043 | 45.43% | 0.00% | 45.43% | \$2,927,832.00 | 0.00% | 57.51 % | Total: | \$2,927,832.00 |
| | | | | | | | | LEA-wide Total: | \$0.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$2,927,832.00 |

| 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 | \$524,282.00 | |
| 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 | \$729,401.00 | |
| 1 | 1.3 | Purchase New Technology & Additional Tech Training | Yes | Schoolwide | English Learners Low Income | All Schools | \$150,000.00 | |
| 1 | 1.4 | Create a team that will meet at least every other month to review the LCAP | Yes | Schoolwide | English Learners Low Income | All Schools | \$130,736.00 | |
| 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 | \$425,048.00 | |
| 2 | 2.2 | Provide facilities that are safe, in good repair and in | Yes | Schoolwide | English Learners Foster Youth | All Schools | \$392,705.00 | |

| 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 (%) |
|------|----------|--|---|------------|--------------------------------|----------|--|---|
| | | accessible locations in underserved areas | | | Low Income | | | |
| 2 | 2.3 | Interventions, programs, staff, and services to support persistence, academic and work skills learning for EL and Special Needs students | Yes | Schoolwide | English Learners Low Income | | \$575,660.00 | |

2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$2,693,294.00 | \$2,384,765.00 |

| 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 | \$649,665.00 | \$649,665.00 |
| 1 | 1.2 | Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD | Yes | \$539,579.00 | \$462,666.00 |
| 2 | 2.1 | Implementation of interventions, programs, and services for a healthy, safe environment for all students | Yes | \$351,620.00 | \$328,935.00 |
| 2 | 2.2 | Provide facilities that are safe, in good repair and in accessible locations in underserved areas | Yes | \$546,061.00 | \$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 | Yes | \$606,369.00 | \$397,438.00 |

2022-23 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) |
|--|---|---|--|--|--|--|
| \$2,056,379.00 | \$2,313,015.00 | \$2,004,536.00 | \$308,479.00 | 95.00% | 91.00% | -4.00% |

| 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 | \$491,973.00 | \$491,973.00 | 21 | 21 |
| 1 | 1.2 | Services, Staff, and Materials in support of data analysis and student achievement in core classes and ELD | Yes | \$539,579.00 | \$462,666.00 | 23 | 22 |
| 2 | 2.1 | Implementation of interventions, programs, and services for a healthy, safe environment for all students | Yes | \$309,620.00 | \$286,985.00 | 13 | 13 |
| 2 | 2.2 | Provide facilities that are safe, in good repair and in accessible locations in underserved areas | Yes | \$365,474.00 | \$365,474.00 | 16 | 16 |
| 2 | 2.3 | Interventions, programs, staff, and services to support persistence, academic and work skills learning for EL and Special Needs students | Yes | \$606,369.00 | \$397,438.00 | 22 | 19 |

2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 3,557,362 | \$2,056,379.00 | 0.00 | 57.81% | \$2,004,536.00 | 91.00% | 147.35% | \$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).

California Department of Education
January 2022