

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: El Camino Real Charter High School

CDS Code: 19647331932623

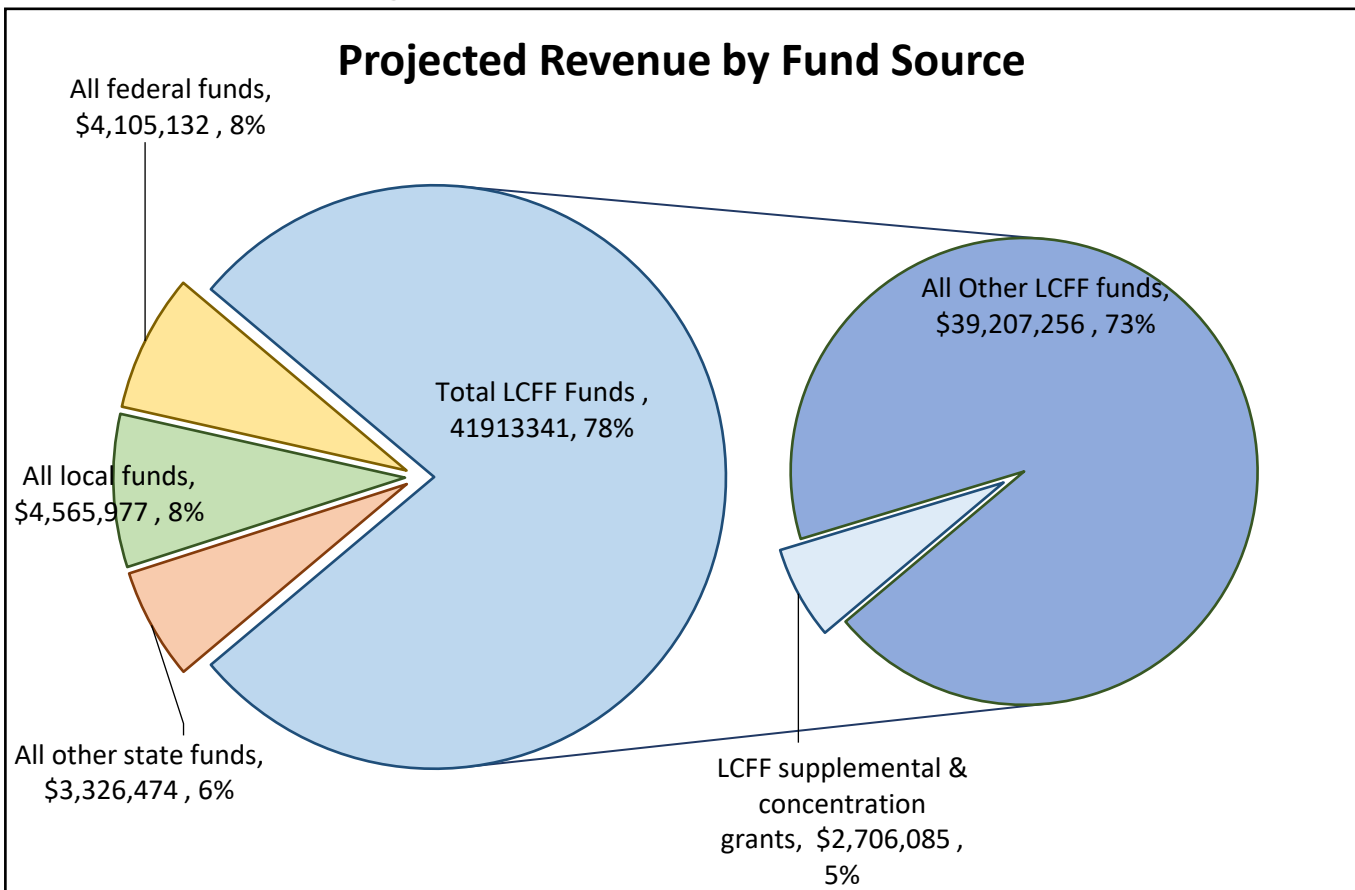
School Year: 2023-2024

LEA contact information: David Hussey, 818-595-7500, d.hussey@ecrchs.net

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 2023-2024 School Year

Projected Revenue by Fund Source

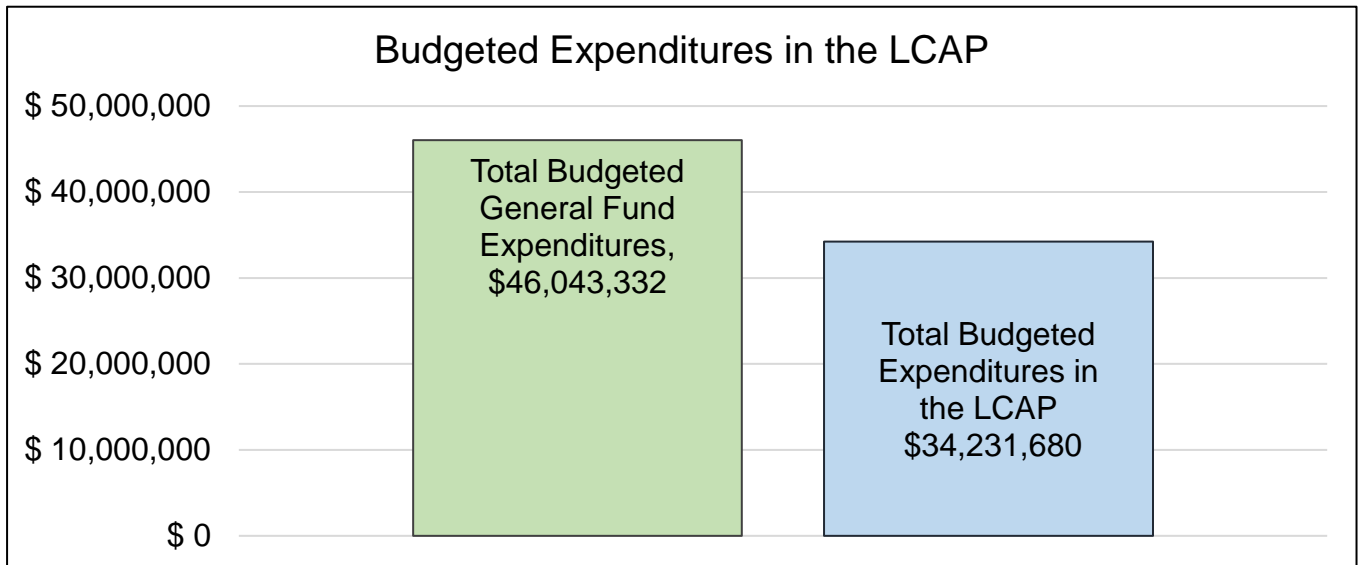


This chart shows the total general purpose revenue El Camino Real Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Camino Real Charter High School is \$53,910,924.00, of which \$41,913,341.00 is Local Control Funding Formula (LCFF), \$3,326,474.00 is other state funds, \$4,565,977.00 is local funds, and \$4,105,132.00 is federal funds. Of the \$41,913,341.00 in LCFF Funds, \$2,706,085.00 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 El Camino Real Charter High School plans to spend for 2023-2024. 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: El Camino Real Charter High School plans to spend \$46,043,332.00 for the 2023-2024 school year. Of that amount, \$34,231,680.00 is tied to actions/services in the LCAP and \$11,811,652.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

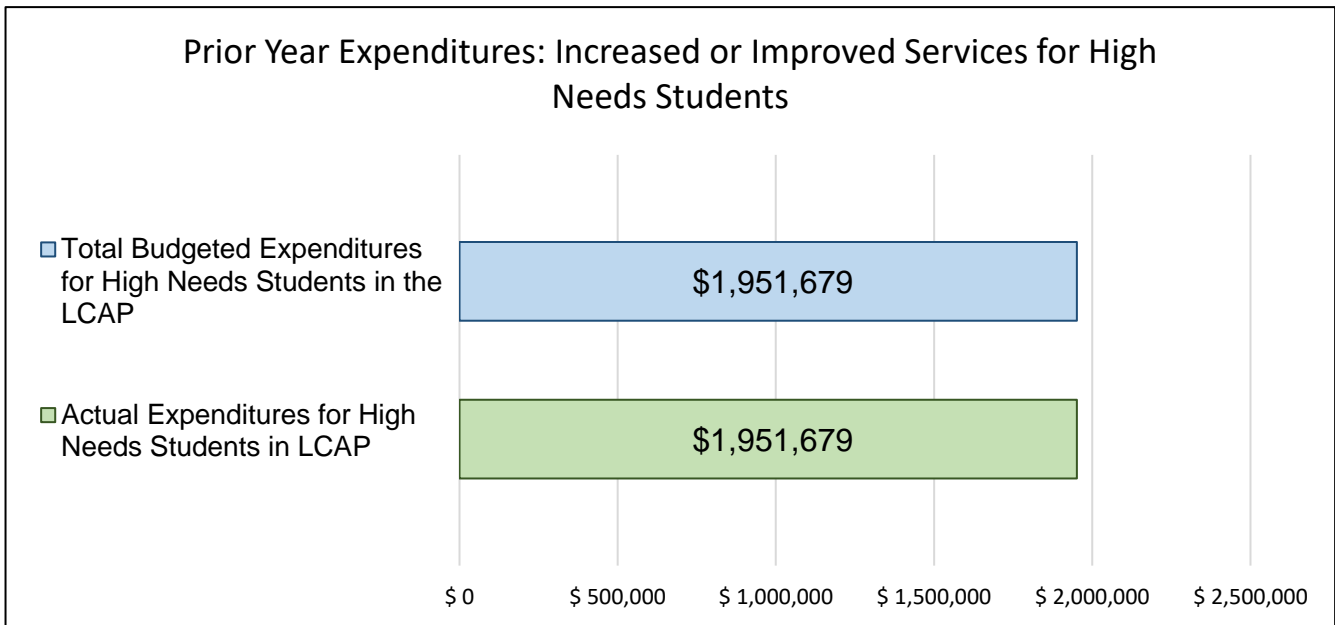
General fund expenses not included in LCAP include salaries and benefits for administrative and clerical staff, contributions to OPEB, legal expenses, office supplies, and expenses paid out of student body funds

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, El Camino Real Charter High School is projecting it will receive \$2,706,085.00 based on the enrollment of foster youth, English learner, and low-income students. El Camino Real Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. El Camino Real Charter High School plans to spend \$2,706,085.00 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 2022-2023



This chart compares what El Camino Real Charter 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 El Camino Real Charter 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 2022-2023, El Camino Real Charter High School's LCAP budgeted \$1,951,679.00 for planned actions to increase or improve services for high needs students. El Camino Real Charter High School actually spent \$1,951,679.00 for actions to increase or improve services for high needs students in 2022-2023.

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
El Camino Real Charter High	Minita Clark Administrative Director	m.clark@ecrchs.net 818-595-7500 x7507

Plan Summary 2023-2024

General Information

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

El Camino Real High School opened on February 3, 1969, in Woodland Hills, CA. The school originally served grades 10-12 and opened to ninth graders in the mid-eighties. The school mascot was formerly the “Conquistadores” and was recently voted on and selected by stakeholders as the “Royals” in 2021. The official school colors are dark blue, light blue, and camel.

In 2011, El Camino became an Independent Conversion Charter School and is now known as El Camino Real Charter High School. The Alternative Education Program was added a couple of years later and is located on campus on the site of the former Miguel Leonis Continuation High School and is referred to as the El Camino Real Charter High School North Campus. The ECR North Campus houses a Flex and Independent Studies program.

Over the years, El Camino has gained a reputation of excellence in academics, athletics, and activities. Our programs have won countless awards including Academic Decathlon National Titles, CIF Athletic Championships, and Performing Arts victories. In 2009, El Camino was named a California Distinguished School by the California Department of Education.

Our enrollment is currently 3,661 students in grades 9-12. Socially disadvantaged students represent 35.8% of the population. English Learners represent 1.8% of the population and Foster Youth represent 1.8% of the population. Our graduation rate for 2021 was 89.6% which is higher than the local district and state graduation rates.

Reflections: Successes

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

The most recent CAASPP SBAC scores from 2021 reflect the highest increase ECR has seen since 2014. Scores are indicated below:

- Success Area: Creating a safe, welcoming environment
- Weekly Covid testing onsite
- No outbreaks requiring school closure
- Air purifiers placed in offices
- Upgrades to technology infrastructure

Success Area: Academics & Student Support
Increased afterschool department-based tutoring
Transportation (TAP card)
Support staff directly in the classroom
Peer tutoring
Lunch tutoring

Success Area: Counseling & Mental Health
Expanded counseling services
PSW (one added in first semester) & Counselors provides workshops for students and staff

Success Area: College Counseling
Mentorship partnership with current college students/former ECR graduates
Increased College Fairs
Increased Monthly speakers

Success Area: Parent Engagement
Friends of ECR PTO growth
Padres Latinos outreach
RISE parent outreach
PAC Committee outreach

Success Area: Community Connection & Partnerships
Dual Enrollment program

Success Area: Recruiting, hiring, training and retaining high-quality staff
ECR hired eleven new teachers and several paraprofessionals
All ECR teachers participated in weekly PLC groups
PD Opportunities throughout the year were: Social Emotional Health; Mental Health; Trauma Informed Care; Mindfulness

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.

Reflections for 2020-2021

While there is much to celebrate, there are also areas that need improvement. The goals and action steps within this plan will help to address the needs, and they are:

- Second lowest level for our Suspension Rate. (This number has since improved)
- Students with disabilities scored in the lowest tiers of performance
- African American students and English learners scored in the bottom tiers of performance

Reflections for 2021-2022

While there is much to celebrate, there are also areas that need improvement. The goals and action steps within this plan will help to address the needs, and they are:

- Attendance and Discipline support
- Parent Engagement
- Schoolwide marketing efforts

Mental Health & Social Emotional Learning

LCAP Highlights

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

The key features of the 2021-2022 LCAP are as follows:

1. Common Core-focused (i.e., standards-based instruction in every classroom)
2. Assessment of and for student learning
3. Preparing students for college and/or careers
4. Equitable and Culturally Responsive Instruction
5. Addressing students' mental health and social-emotional needs

The key features for the upcoming 2022-2023 year are based on feedback provided by stakeholders. Overarching themes include:

1. Teacher administrator connections
2. Social-emotional well-being and mental health
3. Parent-school communication connection
4. School marketing efforts

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.

Not eligible for CSI.

Support for Identified Schools

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

Not eligible for CSI; not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

The ECR LCAP was written by the six-member LCAP Committee. The Executive Director and Administrative Directors as well as the Chief Business Officer & the Director of Finance & Accounting received the plan for review and revised for clarity where needed. The LCAP plan was also shared in SSC Meetings and PAC Meetings. An LCAP Survey was sent to all parents and students for feedback in April 2022.

The initial draft will be shared at the Jun 2, 2022 board meeting.

A summary of the feedback provided by specific educational partners.

Prior to meeting with the LCAP Committee to actually devise the plan, an LCAP survey was sent to parents and students. Approximately 438 responses were received. The LCAP survey sent to staff received 110 responses. Parent groups also met to discuss the plan in addition to ECR committees such as PDAC, PAC, and SSC. An Instructional Leadership Team (ILT) survey was sent to all department chairs and coordinators. The plan was revised by the LCAP Committee.

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

Areas influenced by reports from stakeholders include:
Attendance and discipline
Mental Health & Social Emotional Learning

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate academic growth in ELA, Math, & Science.

An explanation of why the LEA has developed this goal.

El Camino Real Charter High School has a standard of excellence for all students. We set high expectations and goals for our leadership, teachers, and staff that will help students achieve at higher levels. Our long-term goal is for 100% of our students to meet standards as evidenced by either State or Local assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percentage of 11th-grade students scoring 'Met' or 'Exceeded' on SBAC in ELA	59.46% (per 2019 SBAC data)	65.62% (per 2021 SBAC data; a 6% increase)	64.9% (per 2022 SBAC data)	TBD Year 3	Increase 8% above latest baseline (i.e., 75% met or exceeded)
Percentage of 11th grade students scoring 'Met' or 'Exceeded' on SBAC in Math	41.18% (per 2019 SBAC data)	51.17% (per 2021 SBAC data; a nearly 10% increase)	36.11% (per 2022 SBAC data)	TBD Year 3	Increase 9% above the latest baseline (i.e., 60% met or exceeded)
Percentage of 12th grade students scoring 'Met' or 'Exceeded' on CAST in Science	29.03% (per 2019 CAST)	28.72% (per 2021 CAST)	36.93% (per 2022 CAST)	TBD Year 3	Increase 11% above baseline (i.e., 40% met or exceeded)
Percentage of students enrolled in at least one advanced class will increase by 1% as measured by	53 % of the students enrolled at ECR are in at least one Honors or AP class.	Maintained	Maintained	TBD Year 3	56% of the students enrolled at ECR will be enrolled in at least one Honors or AP class.

students enrolled in at least one Honors, Advanced Placement, or Junior/Community College Class					
Percentage of students who are College & Career Ready will increase by 25% as measured by the CA dashboard.	The A-G completion rate for the class of 2020 was 55.9%. We did not have a CTE program this particular year.	A-G completion rate for 2021 is 55.20%	TBD Year 2	TBD Year 3	Increase to 75% by 2024
Increase the % of Special Education (SPED) students achieving SBAC met/exceeded status	English - 85.6 points below standard (CA Dashboard) Math - 166 points below standard (CA Dashboard)	25% of SPED students achieved met or exceeded status on 2020-2021 SBAC - English 11.5% of SPED students achieved met or exceeded status on SBAC - Math 2020-2021	23.37% of SPED students achieved met or exceeded status on 2021-2022 SBAC - English 3.80% of SPED students achieved met or exceeded status on SBAC - Math 2021-2022		English: Increase to 25% meeting standards by 2024 an increase of 25 points Math: Increase by 25 points by 2024
Increase the % of English Language Learners (ELLs) achieving SBAC met/exceeded status	English - 76.3 points below standard (CA Dashboard) Math - 96.1 points below standard (CA Dashboard)	Data not yet available for 2022 SBAC	TBD Year 2		Increase to 40% meeting standards by 2024 English: Increase by 25 points for students meeting standards
Step 8: Increase the percentage of English Language Proficiency Assessments for California (ELPAC) students who achieve moderate/well status	37.5% of students achieving moderate/well status in 19-20	79% of students achieving moderate/well status in 20-21	62% of students achieving moderate/well status in 21-22		90% of ELs will make at least one year of progress by 2024.
Maintain or Increase EL reclassification rate	39.5% - 48 EL students / 19 reclassified in year 2020-2021	42% - 61 students/ 26 reclassified in year 2021-2022	56% students students reclassified in 2022-2023		46% of ELs reclassified each year
Increase AP pass rate by 12%	63% of students in 2021 passed AP exams with a 3 or higher	Based on the Four-Year Cohort Rate, 26.3% of students passed AP exams	TBD Year 2		75% of students will pass with a 3 or higher

		with a 3 or higher			
Measurable Outcome for Action Step 11: Increase graduation rate in CALPADS by 2.4%	93.6% (California Dashboard)	87.4% (19-20) 89.3% (20-21)	TBD Year 2		95% of students will graduate

Actions

Action #	Title	Description	Total Funds	Contributing
1	CAASSP/SBAC Improvement ELA	ECR will create additional positions and roles as needed to support teaching and learning schoolwide. These may include, but are not limited to, teacher leadership, instructional, and instructional support roles. (1FTE)	\$900,000.00	No
2	CAASSP/SBAC Improvement Math (repeated expenditure, Goal 1, Action 1)	ECR will create additional positions and roles as needed to support teaching and learning schoolwide. These may include, but are not limited to, teacher leadership, instructional, and instructional support roles. (1FTE)	\$0.00	No
3	CAST/Science Improvement (repeated expenditure, Goal 1, Action 1)	Provide Science intervention, tutoring, during and after the school day to improve student achievement.	\$0.00	No
4	Advanced class enrollment increase	Review MAP and Classroom data and reach out to students who stand out as AP/Honors potential students	\$214,000.00	No
5	College and Career ready students	Expose students to various careers and colleges through workshops, seminars, company/organization tours, virtual college/university tours, and possible on-campus college/university/historically black college and university (hbcu) tours	\$150,000.00	No
6	SPED students meets/exceeding SBAC/CAASSP	Teachers are allowed additional time to work and plan with SPED teachers to improve student learning as well as providing weekly tutoring	\$2,116,230.00	No
7	ELLs meets/exceeds SBAC/CAASSP	Support ELLs through targeting intervention and virtual tutoring opportunities	\$112,725.00	Yes
8	Increase reclassification rate	Purchase research based programs that specifically support EL learners in reading and math		No
9	Increase % of English learners who increase in English Proficiency as measured by ELPAC	Continue to provide in-class supports for ELs		No
10	Increase AP pass rate	Students will improve AP pass rates with a score of 3 or higher		No

11	Increase graduation rate	Increase the number of students who graduate from ECR college and/or career ready	\$1,751,196.00	No
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Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The specific actions indicated are necessary in order for ECR to improve student academic performance in ELA, Math, and Science. Thus far, the data shows a majority of our efforts are working. However, the data also reveals that there is a need to focus more heavily on specific subgroups and utilize research-based methods to improve student academic performance.

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.

Planned goals generally remained the same but some metrics and funding were adjusted based on new data, feedback, and assessment of effectiveness.

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.

Goal

Goal #	Description
2	All students are provided a high quality education with equitable access to standards-based instruction, innovative strategies and programs, and rigorous learning.

An explanation of why the LEA has developed this goal.

El Camino Real Charter High School's vision is to be highly regarded for its innovative teaching methods that empower students to be independent, determined, and compassionate global citizens who think critically, collaborate confidently, and work passionately toward a sustainable future. This goal encompasses every aspect of the school's vision in an effort to meet the needs of all students. The academic foundation we are laying includes the full implementation of Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and equitable instruction for all students. Our students also take the NWEA MAP assessment and we measure academic growth three times per year in this way. This goal was created with closing gaps based on data from both SBAC and MAP in mind.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Purchase or Create an intervention curriculum to be used in all intervention classes	In progress - TBD (9 study skills classes)	In progress	A research-based intervention curriculum with a focus on reading and math will be purchased for Fall 2023-2024.		Improved student achievement and additional opportunities for students to receive instructional support.
Administer MAP assessment to incoming freshman throughout June and July 2021	Summer 2021 - TBD	Administered in Fall 2021 (completed)	Administered in Fall 2022 (completed)		early awareness of student achievement levels in order to plan for each year
Consult with departments to provide and/or purchase differentiated standards-based instructional materials	Departments provide data outlining performance of all students as a result of new instructional materials.	Done through PLC course-alike groups	Departments will continue to review data in PLC groups and use it to inform instruction		Maintain the most current and beneficial instructional materials for teachers annually
Hiring tutors to	Approximately 20	TBD Partially fulfilled; in-	Will continue to use		Tutors will provide support for

support core classrooms based on schoolwide data beginning with large class sizes and expanding over a two year period	classrooms in need of tutors	class support through Edlogical	outside agencies such as Edlogical for in-classroom support		student learning in large classes to improve student achievement
Quarterly disaggregated data will be submitted to administrative directors; also department meetings will be held to discuss data, instructional progress, and reteaching needs	Data will be used to identify subjects and students in need of support	Collected through PLC process	We will continue to focus on using data to inform instruction and decisions at all levels		Data will be used for reteaching, identification of strengths and weaknesses in individual classes and course alike.
Scheduled department retreats in order to share teaching practices	Retreats will begin Fall 2021	Each department held at least one retreat day	Continue semester retreats at El Camino Real Charter High School.		Foster more department collaboration for vertical and horizontal planning
Schedules of dates for additional professional development addressing support for English learners, low income, foster youth, and students with disabilities	0 held last year due to COVID 19 pandemic	Four PD sessions planned for 22-23 school year	Our PD Committee in conjunction with administration will develop monthly PD sessions based on needs identified by WASC and Charter Division		Ensure students are receiving FAPE to meet their instructional needs
Ongoing review, updating and modification of curriculum maps based on implementation of common core and/or NGSS standards	50% departments currently engage in this work	Majority of depts, around 75% have completed curriculum maps; two remaining departments are still working; standards review is ongoing	Ensure completion of curriculum maps for all departments prior to the start of the academic year.		All departments have working curriculum maps
Employ Bilingual	Currently have one part	Employed one bilingual	Hire an additional bilingual		Two part-time EL assistants

Assistants to support EL students access to CCSS in all content areas for English Language Development Acquisition.	time support person	assistant this year	assistant to support our growing EL program		hired before school begins August 2022.
Teachers are highly qualified	100%	Consistent	Consistent		100% highly qualified staff maintained
Reading Growth MAP	(MAP) Grade 9: 226.6 Grade 10: 227.5 Grade 12: 232.2	(MAP) Grade 9: -1 points Grade 10: +1 points Grade 12: -3 points			MAP growth has occurred in some areas and we fully expect growth in all areas
Math Growth MAP	Grade 9: 232.7 Grade 10: 238.0 Grade 12: 250.3	Grade 9: +4 points Grade 10: +4 points Grade 11: -1 points			MAP growth has occurred in some areas and we fully expect growth in all areas

Actions

Action #	Title	Description	Total Funds	Contributing
1	Targeted Intervention	Provide timely intervention with a common curriculum in the form of support classes for targeted students. (e.g., Lexia Learning, iReady, PBIS)	\$67,557.00	Yes
2	Assessment of Learning	Assess students at the end of 2022 year and notify parents of how students are performing as well as programs in place to support students.	\$25,000.00	No
3	Instructional materials	Standardize instructional materials and textbooks for all subject areas.	\$1,158,810.00	No
4	Teacher Support	Increase in-class teacher support by hiring paraprofessionals and/or tutors beginning with core classes and high student populations with the intent to expand over two years.	\$460,000.00	No
5	Common Assessment	Use common assessments (formative, interim, summative) to gauge student progress. Gather data to lead and direct instruction.	\$100,000.00	No
6	Department Planning Days	Departments or Course-Alikes must host bi-annual professional development retreats focused on review of ccss, curriculum maps, vertical alignment, data analysis, development/calibrating formative assessments and implementing research-based instructional strategies.	\$376,141.00	No
7	Meeting the needs of English learners, foster youth, students with disabilities, and low	Departments will engage in and seek professional learning opportunities to support all students with special attention to strategies to support our most at-risk populations of students. Attention to vertical and horizontal alignment and differentiation of instruction is integral to the success.	\$200,000.00	Yes

	income.			
8	Curriculum/PLC investment	Data training to support Curriculum & Instruction to analyze school and grade level data within departments and individual teachers. Identify PLC leaders to visit classes and provide coaching and support.	\$250,000.00	No
9	Academic Intervention Classes (repeated expenditure, Goal 2, Action 11)	Create at least one academic intervention/study skills class per period to complement intervention and supplement any learning loss. Students will be identified based on their academic performance.	\$0.00	Yes
10	Employ Bilingual assistants	Hire one or two bilingual assistants to further enable English learners to access the ccss and English Language Development standards.	\$52,704.00	Yes
11	Highly Qualified Teachers	Continue to maintain 100% highly qualified teachers at ECR	\$19,146,163.00	No
12	Reading MAP Growth (repeated expenditure, Goal 2, Action 11)	Implement NWEA MAP Reading test three times annually as internal assessment and use data to inform instruction	\$0.00	No
13	Math MAP Growth (repeated expenditure, Goal 2, Action 11)	Implement NWEA MAP Math test three times annually as internal assessment and use data to inform instruction	\$0.00	No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year. Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The specific actions were necessary to make progress toward the goal. We have successfully identified students in need of academic support and are working towards rebranding our study skills classes to focus more on academics in order to improve student achievement. We will purchase a research based curriculum to help facilitate the transition from study skills classes to academic intervention classes.

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.

Planned goals generally remained the same but some metrics and funding were adjusted based on new data, feedback, and assessment of effectiveness.

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.

Goal

Goal #	Description
3	All students will graduate college and career ready as well as increased Graduation Rate for Students with Disabilities, LatinX, English Learners, African American students, Foster Youth, and Homeless Youth

An explanation of why the LEA has developed this goal.

El Camino Real Charter High School places students' preparation for colleges/universities and/or careers of high importance. We recognize that not all students will attend college/university but we advocate that those who have a desire, should be well prepared to do so after leaving ECRHS. Since preparation is the key, this goal increases the expectations of students to challenge themselves by taking rigorous courses, teachers to expose students to rigor and higher order thinking skills, and staff to create opportunities with few barriers that lead to the specific pathways students desire.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Create one to two CTE pathways.	Currently, ECR has CTE elective classes but does not have any CTE pathways.	As of 2022, ECR has three (3) Pathways	ECR now has four Pathways (Woodworking, Culinary Arts, Video Game Design, and Media)		Provide more post secondary options for students who do not desire to attend college
Freshmen will have a minimum of three or more academic classes in their 9th grade schedules.	The year of 2020-2021 was the first year that we offered CP World History to our incoming 9th grade students, along with AP Human Geography and AP Environmental Science.	On track and in progress	On track and in progress		Increased rigor and offering of higher level classes
Increase A-G completion rate by 10% over three years	The A-G completion rate for the class of 2020 was 55.9%	Current A-G completion rate was 60.8%.			Increase support for those who desire college so that they are successful
Increase dual enrollment and concurrent enrollment participation	ECR currently has one junior cohort for dual enrollment and one senior cohort for dual enrollment.	On track and in progress	On track and in progress		Tracking of concurrent enrollment classes and increase of 25% for the 22-23 school year

	Not currently tracking concurrent enrollment classes.				
Increase enrollment of each subgroup (i.e.,FRMP, Latinx and African American students) in AP classes by 7% each	In the fall of 2020, the % of students enrolled in at least one or more AP class by subgroup: 25% of African American Students 27% of Latin X students XX% of FRMP students	Overall decrease: 4.6% of African American Students 24.2% of LatinX students			Increase outreach and interactions with subgroups (and parents) so they are aware of ECR AP offerings and the support provided to help them be successful
Provide 1-2 college and career focused PD trainings for the staff per school year.	In the year 2020-2021, there were 0 college and career focused PDs offered to the staff.	College Counselors presented one PD training this year.			Collaborate with staff to increase awareness of college/career options
Increase # of students who earn the seal of biliteracy by 15%.	132 students earned the seal of biliteracy in 2021 115 students earned the seal of biliteracy in 2022	Declined this year by 17 students			An opportunity to earn a distinction upon graduating with support from teachers and staff. The number one issue that prevented students from earning the seal was the SBAC which was not mandated last year. Also scoring low on the SBAC.
Continue to fund the PSAT for the 9th-11th grade students.	ECR has funded the PSAT for 9th-11th graders.	Fully funded	Fully funded		Cover the cost to all students so that PSAT testing is accessible to all students
Quarterly after hour events hosted by counselors and weekly extended hours to meet with counselors.	In the year 2019-2020, counselors offered weekly extended hours but were not able to do so in the year 2020-2021 due to COVID.	Counseling hours were offered one day a week for parents and students Year 1	Counseling hours were offered one day a week for parents and students Year 1		Be available to parents and students after general work hours to answer questions and increase contact.
Increase to at least 9 academic counselors.	ECR currently has 7 academic counselors with an average caseload of about 480 students.	Hired three additional academic counselors Year 1	Hired one additional academic counselor Year 2		Lower counselor caseload thereby allowing counselors the opportunity for more one on ones. Average caseload has gone from 480 to 360

Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop and enhance CTE curricula	Continue to enhance our CTE Pathways. We currently have three pathways: Woodworking, Culinary Arts and Arts , Media, and Entertainment	\$30,000.00	No
2	Increase Rigor	Enhance Rigor in 9th grade. (including, but not limited to the addition of a college preparatory science, world history, or world language course) Starting in Fall 2022 All 9th grade students take at least one of these.		No
3	Prioritize A-G Completion rate	Increase A-G completion rate for all students with special attention to our subgroups. The AA coordinator and Latin X coordinator meet with students one on one and in groups to discuss A-G.		No
4	Increase college/university partnerships	Increase collaboration with colleges and universities by increasing the number of students enrolled in our dual enrollment program and concurrent enrollment classes. We have continued stable enrollment in our Dual enrollment program. We need a process to collect concurrent enrollment documentation.		No
5	Expand AP services	Expand student support, access, and equity to AP classes, identified by AP potential, focusing on the most vulnerable student populations. AA and Latin X coordinator meet one on one and in groups with these populations. AP Expo night each school year.	\$142,000.00	No
6	Biliteracy	Continue and increase number of students who qualify for the state Seal of Biliteracy with a focus on the importance of state testing and earning a 3 or higher.		No
7	PSAT Funding	Continue to fund the PSAT for 9th-11th grade students.	\$35,000.00	No
8	After-hours Counseling Services	Provide more after-hours services for families to attend informational meetings regarding A-G college admissions and other college topics. Additional counselor hours during programming season and over the summer.	\$46,773.00	No
9	Early identification of students not meeting A-G	Utilize the D/F report to identify students to enroll in our Study Skills/intervention classes. Counselors will conduct parent outreach including info on intervention, tutoring and summer school options.		No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year. Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated

Actual Percentages of Improved Services.

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

The specific actions were effective and we have made great strides regarding this goal. We have increased from three to four Pathways which opens up potential areas of interest for students to explore. At some point in the near future, staff would like to consider revamping the summer bridge program.

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.

Planned goals generally remained the same but some metrics and funding were adjusted based on new data, feedback, and assessment of effectiveness.

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.

Goal

Goal #	Description
4	Provide a safe, more inclusive, and culturally competent learning environment through targeted efforts that support students of color, students experiencing opportunity gaps and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Here at El Camino Real Charter High School, we want to more adequately promote safe spaces where students can speak openly and explore assumptions about issues related to race, class, culture, gender, religion, etc. Further, we want our staff to learn and implement strategies for creating classrooms that are culturally inviting to all. We want underrepresented groups to feel empowered and encourage a celebratory approach to culture and history.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Create a calendar for equity professional development for staff	In progress 50%	PDAC planned a Cultural Proficiency & Awareness session to be delivered on October 27, 2021 but it was canceled by the presenter with short notice. Trauma-Informed Educator professional development organized by Ms. Clark and funded by the Educator Effectiveness Block Grant. This was an optional 3-part series on the following dates: 3/24, 3/25, 3/30, 3/31, 4/11. In Spring 2022 PDAC TBD Year 2 TBD Year 3 Consistent and on-going professional development that create more awareness of interactions	Equity LGBTQ+ series offered during the 22-23 academic year. In the 23-24 academic year we will offer additional PDs focusing on additional subgroups		Consistent and on-going professional development that create more awareness of interactions and sensitivity to diverse communities

		and sensitivity to diverse communities created a 3 part series for Safe Spaces and Restorative Practices that were instrumental; however, long-term equity professional development is still in the planning stage by PDAC.			
Monthly social emotional events calendar	Create community and staff events promoting wellness	The Wellness Center has been established and the counselors have created social-emotional opportunities for students for every day of the week including "Flexible Pathways", "Secrets to Success", "Young Royals", "Lunch and Chat", "Art and Soul, and "Active Minds." For example, "Secrets to Success" on Mondays discusses time management, stress management, school connectedness, and social media. Counselors also send out "Real Talk" to teachers and students where it outlines topics of the months with resources for socio-emotional issues.	The Wellness Center continues all of the above.		Workshops and events that improve mental health for staff and students
Increase awareness of parent groups and facilitates communication among all stakeholders via ECR	Identification of at risk students and their parents.	A weekly newsletter is sent to all families The updated website contains a "Families" tab linked to pages for parent groups such as FOECR, RISE,	We will continue with the above and utilize the new Marketing Coordinator to help increase awareness of parent activities and volunteer opportunities.		Consistent communication between parents and school to increase student achievement.

communication platforms		Padres Latinos. Access to Aeries & Canvas through Parent Portal FOECR hosts coffee with the ED. A Parent University will be held 4x per academic year to provide information, receive input and feedback on school policies, procedures, academics, and parenting support/training.			
Administer staff school equity and school climate surveys as well as develop a DEI plan	Initial stages; no progress at this time	Initial stages; no progress at this time	Staff desire a DEI Coordinator. We are in the discussion phase with plans to potentially hire a part-time DEI Coordinator that will function as a .5 Teacher/.5 DEI Coordinator.		Development of DEI plan and surveys input with full implementation
Administrative Directors in conjunction with teachers leaders (i.e, coordinators and coaches) will conduct Student Roundtables and Town Halls to promote diversity, equity and inclusion.	Initial stages; no progress at this time	Initial stages; no progress at this time	Two Student Roundtables were held this year.		Roundtables discussions will allow leaders to stay abreast of and assess school needs by allowing students a voice

Actions

Action #	Title	Description	Total Funds	Contributing
1	Equity Training	Offer ongoing equity based training and professional development in culturally responsive teaching to all staff.		No
2	Cultural Workshops & Experiences	Provide culturally based motivational workshops, learning experiences, field trips, and assemblies, or clinics utilizing in house and outside professionals to meet social-emotional needs of learners and staff.	\$450,000.00	No
3	Underserved Parent Groups	Maintain active status of parent and student groups that represent students experiencing opportunity gaps.	\$5,000.00	Yes

4	Equity Advisory Committee Expansion & School Plan	Promote the Equity Advisory Committee's student survey and have students be given designated time to complete. Create a staff survey similar to the student survey. Create lists of conferences and professional development opportunities the center equity that educators and staff can attend for pay. Purchase and/or create posters, artwork, signs, books, instructional materials,,etc. for representation of subgroups throughout the school and especially in classrooms		No
5	Student Roundtables	The administrative team will meet monthly with various student clubs in order to hear feedback and action steps to ensure a more inclusive environment.		No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year. Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Specific actions are effective and we are making progress toward the goal. We have increased in the number of PD offerings for specific student needs and also we have been more intentional about listening to student and teacher/staff voices to promote a more inclusive environment.

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.

Planned goals generally remained the same but some metrics and funding were adjusted based on new data, feedback, and assessment of effectiveness.

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.

Goal

Goal #	Description
5	All parents of the school community will have increased, authentic, safe opportunities to give input with regular, effective, two-way communication for shared decision-making.

An explanation of why the LEA has developed this goal.

ECRCHS wants to improve and/or increase the parent participation and engagement in their children's learning process in preparation for high school and beyond. We believe that better communication amongst the school community serves to increase academic achievement overall. Parents as partners is a concept we want to live by at El Camino Real Charter High School. Research shows that parent involvement improves student academic achievement as well their motivation to succeed. The school, as well, is an integral part of this process and therefore must create steps to improve opportunities for stakeholders to communicate and participate through feedback, surveys, meetings, and events that build a community of support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Meeting logs; newsletter and website postings	Attendance at current meeting	Twenty-two newsletters sent this school year	A newsletter is sent every Sunday by the new Marketing Coordinator. Website design updates will be forthcoming in an effort to make it easier to locate pertinent information for families online.		Keep parents regularly informed of school initiatives, events, decisions, meetings, academics, athletics, etc
Planned meeting dates with Instructional Cabinet; Agendas	Committee of 7 is currently formed	Seven Instructional Cabinet meetings held this year	Six Instructional Cabinet meetings held this year.		Allow teacher leaders an opportunity to hear directly from parents as it relates to instruction
Use of current communication systems to send parent notifications via text and email	0% parents receiving text messaging communications from ECRCHS	Text messaging is going out to 100% but we need to validate if it is reaching all parents Year 1	Text messaging is going out to 100%; we will provide multiple outlets for parents to register and/or update their contact information so they are receiving pertinent information		100% of parents receiving text messaging communications
School creates a "How to sign up for	28% parents signed up for Canvas Account	in progress	In progress; going forward we will provide		100% of parents are signed up for a Canvas account

Canvas?" Loom video placed on homepage			opportunities for parents to signup for Canvas, Aeries, and other necessary platforms at major school events		
Hiring of Social Media/Outreach/Marketing position	Position not currently filled; 0% toward goal attainment	To be hired Fall 2022	Hired and fulfilled		1 marketing coordinator is hired; 100% filled
All enrolled parents for 2021-2022 will be prompted to create, update, and verify Aeries account during Welcome Week and other events	Increase in number of parents reporting being able to access Aeries	In progress	In progress-going forward we will provide opportunities for parents to signup for Canvas, Aeries, and other necessary platforms at major school events		Easily access students grades and other pertinent information
Develop and implement a comprehensive student attendance plan	Regular data analysis to identify issues early and Increased focus on chronic absentee students to monitor and track progress	Attendance system update in progress Year 1	An Attendance Dashboard is being created to handle alerting parents to student absences and also tracking of attendance data.		Track student attendance and create an early alert system where all stakeholders are notified of potential chronic absenteeism

Actions

Action #	Title	Description	Total Funds	Contributing
1	Chat with Directors	Continue hosting Chat with the Directors on a monthly basis. Will return to in-person meetings beginning fall 2022.	\$5,000.00	No
2	Parent Group Collaboration and input in programs for all students (including low income, foster youth, EL and students with disabilities)	Invite parent groups to some Instructional Cabinet and other meetings to share pertinent information and build school home relationships. In addition parents are invited to the School Site Council, LCAP, PAC and other meetings throughout the year. We also have our RISE parent group and Padres Latinos parent group that meet monthly.	\$30,000.00	No
3	School to Home Communications	Provide text messaging and other types of communication for parents and staff. Streamlined newsletter, text and phone call.	\$65,000.00	No
4	Canvas Parent Signup (repeated expenditure, Goal 5, Action 3)	Increase parent engagement and education on Canvas/Canvas app by making this part of enrollment/ orientation.	\$0.00	No
			\$50,000.00	No

5	Attendance Notifications	Streamline attendance notifications and protocols for absenteeism		
6	Marketing Initiatives	Hire Marketing coordinator. ECR marketing efforts via marketing firm partnership, social media campaigns, search engine optimization, and print media.	\$295,552.00	No
7	Aeries Parent Connection (repeated expenditure, Goal 5, Action 3)	Increase parent usage and presence on Aeries in order to improve interaction by making this part of enrollment/orientation	\$0.00	No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year. Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Specific actions are effective towards this goal. Parents have reported better communication between school and home. We also recognize the need to improve our school website so that pertinent information is easily accessible for families. A Marketing Coordinator was hired and has been involved in promoting school initiatives, activities, and events.

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.

Planned goals generally remain the same but additional goals were added based on feedback provided from stakeholders. Metrics were adjusted based on new data, feedback, and assessment of program effectiveness.

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.

Goal

Goal #	Description
6	Provide specific support and sufficient and optimal equipment to meet social- emotional, mental health, and physical needs of all students.

An explanation of why the LEA has developed this goal.

El Camino Real Charter High School supports the whole student by creating a safe and nurturing environment at school at which students can learn and grow. As students were returning from isolation after COVID, the school staff wanted to be prepared to help students with various issues and increase school connectedness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Onboarding of a 2nd PSW	0% position is currently unfilled	09/21-12/21 we had a 2nd PSW but since 1/21 we have 1 PSW	We hired four Licensed Professional Counselors who are doing an amazing job supporting students in need.		Provide on-site mental health services and support for students
Daily and weekly support services will be offered in the wellness center.	T-30 has been designated for the wellness center.	Daily Lunch groups are offered in the wellness center and SSPT meetings are held there	Continued from year one. Daily Lunch groups are offered in the wellness center and SSPT meetings are held there		Privacy and a safe space for students and staff to receive mental health support and services
Maintain an expulsion rate of 0%	Current expulsion rate is 0%	Maintained 0% expulsion rate	TBD		
Maintain a dropout rate of 5% or less	2.2% in 2020	5.45% in 2021	TBD		
Attendance Rate	20-21 attendance rate is 96.57%	Maintained attendance rate	TBD		
Chronic Absenteeism rates	No data available in 19-20 due to covid 19.	Chronic absenteeism rate is 9.6%	TBD		
Suspension rate	Baseline suspension rate was less than 1%	Current suspension rate is 0%	TBD		
Identification of students and Training schedule	Students have been identified by the PSW.	Students are interested in being Peer Counselors but we are looking into creating an office space in	Continued from year one. Students are interested in being Peer Counselors but we are looking into		Select potential student peer counselors and create dedicated space for student peer counselors in Wellness Center

		the Wellness Center for confidentiality purposes when a PSW needs to meet privately with students.	creating an office space in the Wellness Center for confidentiality purposes when a PSW needs to meet privately with students.		
Yearly trainings offered to staff members for to support student wellness, behavior, and mental health.	New initiative; all teachers and staff will attend (approx 175)	We offered a series of three restorative practices sessions for staff (cost: \$1,950); we offered a trauma informed educators training to staff (cost: TBD); we provided a community circle intro activity to all staff at the start of the year (free from PDAC); and we are budgeting for a SEL series for August along with PBIS (cost: \$7,500)	We offered Positive Behavior Intervention and Supports training to teachers and will continue with full implementation next year.		Expose staff to training that will allow them to effectively support student behaviors
Decrease student tardy behavior to periods 2-6.	Connect excessive tardies to school events with review by various staff members	Fall 2021 tardy data by period: P2 - 3283 P3 - 3227 P4 - 2735 P5 - 3887 P6 - 2690	TBD		Develop a tardy notification and consequence system during 22-23 school year
Order new functional classroom furniture and materials to support all student learning	List of teachers who have requested new furniture	Furniture was ordered pre-pandemic to upgrade classrooms. We will restart Fall 2023.	Eleven classrooms received some upgraded furniture. We will continue to upgrade classrooms to meet student and teacher needs.		10-15 classes per year receive new furniture based
Maintain clean, safe facilities that are in good repair	School is in good repair as evidenced on FIT report	Will be assessed in 22-23	ECR is in good repair.		Continue to maintain facilities in good repair

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increased Mental Health Support	Add a second Psychiatric Social Worker (PSW) to provide increased mental health support on campus	\$380,000.00	No
2	Create Wellness Center	Further develop the on-campus wellness center to provide a safe and welcoming space for students, parents, and staff to meet their social-emotional needs, reduce stigma related to mental health needs, and provide resources	\$15,000.00	No
3	Expulsion Rate	Maintain zero expulsion rate by using restorative justice practices to keep students in school	\$528,192.00	No
4	Drop Out Rate (repeated expenditure, Goal 6, Action 3)	Maintain low dropout rate with goal of reaching zero by providing students with alternative methods such as Independent Study, Alternative Education, and use of restorative justice practices to keep students in school	\$0.00	No
5	Attendance Rate	ECR will promote improved student attendance through prompt parent contacts and utilization of on-campus resources to help students	\$66,500.00	No
6	Suspension Rate (repeated expenditure, Goal 6, Action 3)	Continue to implement restorative justice practices to counter at-home suspensions	\$0.00	No
7	Psychological First Aid Training	Train students/peers in psychological first aid to provide peer support in the Wellness Center	\$10,000.00	No
8	SEL and Restorative Justice Training to Staff	Provide training to staff on social-emotional learning and restorative practices.	\$10,000.00	No
9	Supervision and Safety	Increase adult supervision of students on campus by hiring necessary positions to create a safe campus that is conducive to learning and maximizing instructional minutes.	\$958,140.00	No
10	Functional Furniture	Provide new furniture for all classrooms	\$500,000.00	No
11	Safe and secure facilities	Our facilities are safe and secure for students. The Facilities Inspection Tool (FIT) is utilized each year.	\$3,424,997.00	No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year. Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

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

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

Planned goals generally remain the same but additional goals were added based on feedback provided from stakeholders. Metrics were adjusted based on new data, feedback, and assessment of program effectiveness.

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.

Goal

Goal #	Description
7	Provide support and optimal equipment to meet the discipline and attendance needs of all students.

An explanation of why the LEA has developed this goal.

After returning to in-person instruction, the staff noticed that discipline incidents and attendance issues have increased.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Develop a clear discipline referral process	Handwritten referrals as well as online referral forms are currently being used.	N/A – Goal did not exist	Use online referral form; collect data from referral form and clarify when and how to use the form.		Use the referral form data to create a dashboard for the Dean’s office that helps track the number of students that are being sent to the Deans office and the infraction(s)
Develop and implement a comprehensive student attendance plan	Attendance guidelines created by attendance office and communicated to stakeholders	N/A – Goal did not exist	Develop an online program that tracks chronic absenteeism, early leaves, and tardies. Use data to implement intervention strategies for students having issues with absences.		Streamline attendance plan that allows for a student to get support from multiple staff members when struggling with attendance issues.
Relocate the Dean’s office	Located in the main hallway close to the entrance	N/A – Goal did not exist	Finish relocation of the Dean’s Office		Relocate the Dean’s office to a location that provides privacy for students and the space necessary to provide families and students with services that support their behavior and discipline needs.
Collaboration between the Deans, Counselors, and Intervention Team to discuss and create strategies that can help students who	Collaboration between the counselors and Deans when requested by the parent and/or student	N/A – Goal did not exist	TBD		Constant communication and collaboration between both offices to help students behavior needs. Reduce number of office referrals by 3%.

are struggling with behavior issues.					
Track student attendance and create an early alert system where all stakeholders are notified of potential chronic absenteeism.	ADS program created by Tech Department. Emails sent to families when students are absent.	N/A – Goal did not exist	Add text messages to alert parents when their student is not in class. Reduce chronic absenteeism in and tardies by 3%.		Have an alert system in place to alert parents when their students are not in class or absent for the entire day that includes emails, texts, and/or phone calls. Reduce chronic absenteeism and tardies by 5%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Develop a referral process	Develop a clear referral process that teachers, subs, and staff can use and that gives the Dean's office data that can be used to support students.	\$30,000.00	No
2	Comprehensive student attendance system	Create an attendance plan that allows for multiple steps and multiple points of contact when a student is absent multiple times.	\$30,000.00	No
3	Relocate the Dean's Office and create a welcoming environment	Work with the design team and leadership to find a new place for the Dean's office in which students and families feel welcomed and get the behavior support they need.	\$20,000.00	No
4	Collaboration with counselors and intervention	Collaborate with counselors and the intervention team to create a plan that allows them to provide support to students when they are absent multiple times.	\$24,000.00	No
5	Absenteeism Rate	Decrease the chronic absenteeism rate by 5%	\$0.00	No

Goal Analysis for 2022-2023

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

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

There were no substantive differences in planned actions and actual implementation for this year. This goal was an add-on later in the 22-23 school year and will be evaluated next year to determine effectiveness.

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.

Will be evaluated in the 23-24 school year.

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

A new referral, attendance, and discipline system will be implemented in fall 23-24. The Deans office will be also be relocated in the new school year 23-24.

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.

This goals was added based on feedback provided from stakeholders. Metrics were developed based on new data, feedback, and assessment by the Deans Office staff who specifically handle discipline and attendance.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,706,085.00	\$0.00

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
7.08%	0.00%	\$0.00	7.08%

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.

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

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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.

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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		
Staff-to-student ratio of certificated staff providing direct services to students		

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$28,750,114.00	\$5,158,164.00	\$142,000.00	\$181,402.00	\$34,231,680.00	\$25,645,418.00	\$8,586,262.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	CAASSP/SBAC Improvement ELA	All	\$900,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00
1	2	CAASSP/SBAC Improvement Math (repeated expenditure, Goal 1, Action 1)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	3	CAST/Science Improvement (repeated expenditure, Goal 1, Action 1)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	4	Advanced class enrollment increase	All	\$214,000.00	\$0.00	\$0.00	\$0.00	\$214,000.00
1	5	College and Career ready students	African-American	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1	6	SPED students meets/exceeding SBAC/CAASSP	All	\$0.00	\$2,116,230.00	\$0.00	\$0.00	\$2,116,230.00
1	7	ELLs meets/exceeds SBAC/CAASSP	English learner (EL)	\$112,725.00	\$0.00	\$0.00	\$0.00	\$112,725.00
1	8	Increase reclassification rate		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	9	Increase % of English learners who increase in English Proficiency as measured by ELPAC		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	10	Increase AP pass rate		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	11	Increase graduation rate	All	\$1,751,196.00	\$0.00	\$0.00	\$0.00	\$1,751,196.00
				\$50,000.00	\$0.00	\$0.00	\$17,557.00	\$67,557.00

2	1	Targeted Intervention	Low Income, Foster Youth, English learner (EL)					
2	2	Assessment of Learning	All	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2	3	Instructional materials	All	\$376,215.00	\$782,595.00	\$0.00	\$0.00	\$1,158,810.00
2	4	Teacher Support	All	\$360,000.00	\$100,000.00	\$0.00	\$0.00	\$460,000.00
2	5	Common Assessment		\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2	6	Department Planning Days	All	\$300,000.00	\$0.00	\$0.00	\$76,141.00	\$376,141.00
2	7	Meeting the needs of English learners, foster youth, students with disabilities, and low income.	Low Income, Foster Youth, English learner (EL)	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2	8	Curriculum/PLC investment	All	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
2	9	Academic Intervention Classes (repeated expenditure, Goal 2, Action 11)	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10	Employ Bilingual assistants	English learner (EL)	\$0.00	\$0.00	\$0.00	\$52,704.00	\$52,704.00
2	11	Highly Qualified Teachers	All	\$17,323,597.00	\$1,822,566.00	\$0.00	\$0.00	\$19,146,163.00
2	12	Reading MAP Growth (repeated expenditure, Goal 2, Action 11)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	13	Math MAP Growth (repeated expenditure, Goal 2, Action 11)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	1	Develop and enhance CTE curricula	All	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
3	2	Increase Rigor		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3	Prioritize A-G Completion rate		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	4	Increase college/university partnerships		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Expand AP services		\$0.00	\$0.00	\$142,000.00	\$0.00	\$142,000.00
3	6	Biliteracy		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	7	PSAT Funding	All	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00

3	8	After-hours Counseling Services	All	\$0.00	\$46,773.00	\$0.00	\$0.00	\$46,773.00
3	9	Early identification of students not meeting A-G		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1	Equity Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	2	Cultural Workshops & Experiences	All	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00
4	3	Underserved Parent Groups	English learner (EL), Foster Youth, Low Income	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
4	4	Equity Advisory Committee Expansion & School Plan		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	5	Student Roundtables		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	1	Chat with Directors		\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5	2	Parent Group Collaboration and input in programs for all students (including low income, foster youth, EL and students with disabilities)	All	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
5	3	School to Home Communications	All	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
5	4	Canvas Parent Signup (repeated expenditure, Goal 5, Action 3)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5	Attendance Notifications	All	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5	6	Marketing Initiatives	All	\$295,552.00	\$0.00	\$0.00	\$0.00	\$295,552.00
5	7	Aeries Parent Connection (repeated expenditure, Goal 5, Action 3)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	1	Increased Mental Health Support	All	\$380,000.00	\$0.00	\$0.00	\$0.00	\$380,000.00
6	2	Create Wellness Center	All	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
6	3	Expulsion Rate	All	\$528,192.00	\$0.00	\$0.00	\$0.00	\$528,192.00
6	4	Drop Out Rate (repeated expenditure, Goal 6, Action 3)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

6	5	Attendance Rate	All	\$66,500.00	\$0.00	\$0.00	\$0.00	\$66,500.00
6	6	Suspension Rate (repeated expenditure, Goal 6, Action 3)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	7	Psychological First Aid Training	All	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
6	8	SEL and Restorative Justice Training to Staff	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
6	9	Supervision and Safety	All	\$958,140.00	\$0.00	\$0.00	\$0.00	\$958,140.00
6	10	Functional Furniture	All	\$500,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00
6	11	Safe and secure facilities		\$3,424,997.00	\$0.00	\$0.00	\$0.00	\$3,424,997.00
7	1	Develop a referral process	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
7	2	Comprehensive student attendance system	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
7	3	Relocate the Dean's Office and create a welcoming environment	All	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
7	4	Collaboration with counselors and intervention	All	\$24,000.00	\$0.00	\$0.00	\$0.00	\$24,000.00
7	5	Absenteeism Rate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 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
\$38,214,909.00	\$2,706,085.00	7.08%	0.00% - No Carryover	7.08%	\$362,725.00	0.00%	0.95%	Total:	\$362,725.00
								LEA-wide Total:	\$362,725.00
								Limited Total:	
								Schoolwide Total:	\$0.00

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	7	ELLs meets/exceeds SBAC/CAASSP	Yes	LEA-wide	English learner (EL)	All Schools	\$112,725.00	0.00%
2	1	Targeted Intervention	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$50,000.00	0.00%
2	7	Meeting the needs of English learners, foster youth, students with disabilities, and low income.	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$200,000.00	0.00%
2	9	Academic Intervention Classes (repeated expenditure, Goal 2, Action 11)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	10	Employ Bilingual assistants	Yes	LEA-wide	English learner (EL)	All Schools	\$0.00	0.00%
4	3	Underserved Parent Groups	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:		

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)
No Records Found					

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
			\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
No Records Found							

2022-2023 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)
		0.00%	0.00%		0.00%	0.00%	\$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$105,261.00	\$76,141.00				

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
2	1	Targeted Intervention	\$17,557.00						\$67,557.00
2	6	Department Planning Days		\$76,141.00					\$376,141.00
2	10	Employ Bilingual assistants	\$52,704.00						\$52,704.00
4	3	Underserved Parent Groups	\$5,000.00						\$5,000.00
5	2	Parent Group Collaboration and input in programs for all students	\$30,000.00						\$30,000.00

		(including low income, foster youth, EL and students with disabilities)								
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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 students
- 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/fq/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/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

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

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

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