

Mid-Year LCAP Update

Agenda Item No.
February 2024

Dr. M. Clark, Administrative Director

Who We Are

Vision Statement

We envision a charter school community committed to excellent and equity in education as evidenced by the inclusion of all stakeholders and by the innovative teaching methods that empower students to be independent, determined, and compassionate global citizens who think critically, collaborate confidently, and work passionately toward a shared and sustainable future.

Mission Statement

The mission of ECR is to create an inclusive environment that prepares our diverse student body for the next phase of their educational, professional, and personal journey through a rigorous, customized academic program that inspires the development of students' unique talents and skills, builds character, and provides opportunities for civic engagement and real-world experiences.

LCAP Summary Statement

ECRCHS stakeholders firmly believe that our 3500+ students receive a top-notch educational experience. We also acknowledge that there are deficient areas requiring greater attention. Our teachers and staff are committed to improving student academic performance and the overall mental health and well-being of all ECR scholars.

Improvements over the next several years will include, but are not limited to, an equitable and inclusive education program for all students regardless of race, gender, disability, classroom, or program choice, targeted intervention for highest need students, and safe/secure facilities and training for all.

Statute

California SB 114 (2023) Amends Ed Code 47606.5, 52062, & 52068
LEA shall present a report on the annual update to the local control
and accountability plan and the local control funding formula
budget overview for parents (on or before February 28).

- * no specific template required
- * not adopted by board/informational only
- * not submitted to county office
- * Compliance will be through the annual fiscal audit

Overarching Thoughts

Without a doubt, the COVID-19 pandemic impacted teaching and learning in numerous ways and we are still discovering daily the impacts on enrollment, mental health, staffing, and other areas.

Key Impacts:



Significant instructional delays



Lack of maturity; Lack of confidence

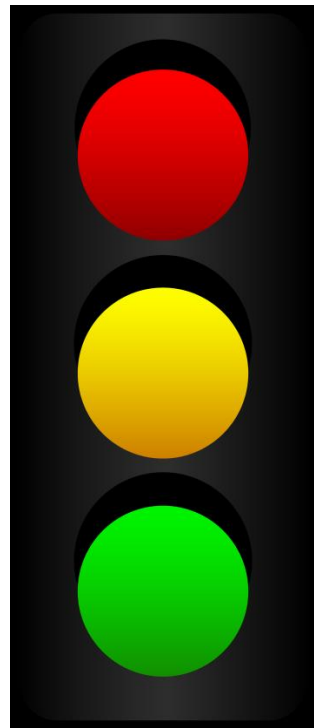


Higher than normal levels of Anxiety and Stress



Lower enrollment/Higher than normal absentee rate

Mid-Year Update: Metrics, Expenditures, and Implementation



Unknown or
Not Started



In Progress



Known or
Completed

Goal 1:
Students will demonstrate academic growth in ELA, Math, and Science.

Metric	Baseline	2023-24 Outcome	Progress
Percentage of 11 th grade students scoring 'Met' or 'Exceeded' on SBAC in ELA	59.46 (per 2019 SBAC data)	8% increase above baseline	Met; ELA scores currently at 66%
Percentage of 11 th grade students scoring 'Met' or 'Exceeded' on SBAC in Math	41.18 (per 2019 SBAC data)	9% increase	Not Met; Math scores currently at 41%
Percentage of 12 th grade students scoring 'Met' or 'Exceeded' on CAST	29.03% (per 2019 CAST)	11% increase	Not Met; Math scores currently at 35%
Percentage of students enrolled in at least one advanced class will increase by 1%.	53% of enrolled students are in at least one Honors or AP class	56% of enrolled	Not Met; 32.8% currently enrolled
Percentage of students who are College & Career Ready will increase by 25% as measured by the CA dashboard.	55.9% A-G completion rate as of 2020	Increase to 75%	48.6% prepared as measured by CA dashboard
Increase the % of Special Education students achieving SBAC met/exceeded status	English - 85.6 points below standard Math - 166 points below standard	Increase to 25% meeting standards; English – 25 point increase by 2024 Math – 25 point increase by 2024	As of 2023; English – 58 points below standards; increased 42.4 points Math – 127.4 points below standards; increased 66.7 points
Increase the % of English Language Learners achieving SBAC met/exceeded status	English – 76.3 points below standard Math – 96.1 points below standard	Increase to 40% meeting standards by 2024; Increase English by 25 points for students meeting standards	English - 92.1 points below standard Math – 150.6 points below standard
Increase the percentage of ELPAC for California students who achieve moderate/well status	37.5% students achieving moderate/well status in 19-20	90% ELs will make at least one year of progress by 2024	Not Met; Well developed – 31 students Moderately developed – 26 students 25% of students achieving moderate/well status
Maintain or Increase EL reclassification rate	39.5% - 48 EL students/19 reclassified in year 2020-2021	46% of ELs reclassified each year	In progress; Most recent report indicates approximately 28 students have reclassified to date
Increase AP pass rate by 12%	63% of students in 2021 passed AP exams with a 3 or higher	75% of students will pass with a 3 or higher	Met; 76% of students passed AP exams with a 3 or higher
Measurable Outcome for Action Step 11: Increase graduation rate in CALPADS by 2.4%	93.5% (California Dashboard)	95% of students will graduate	Not Met; current graduation rate is 91%

Goal 2:

All students are provided a high quality education with equitable access to standardsbased instruction, innovative strategies and programs, and rigorous learning.

Metric	Baseline	2023-24 Target	Progress
Purchase or Create an intervention curriculum to be used in all intervention classes	In progress – TBD (9 study skills classes)	Improved student achievement and additional opportunities for students to receive instructional support	Completed with annual revisions and updates
Administer MAP assessment to incoming freshman throughout June and July 2021	Summer 2021 – TBD	Early awareness of student achievement levels in order to plan for each year	Implemented in August instead
Consult with departments to provide and/or purchase differentiated standards-based instructional materials	Department data outlining student performance from use of new instructional materials	Maintain the most current and beneficial instructional materials for teachers annually	Completed; included with textbook and software purchases
Hiring tutors to support core classrooms based on schoolwide data beginning with large class sizes and expanding over a two year period	Twenty (20) classrooms needed tutors	Tutors providing support for student learning in large classes to support student achievement	Completed; hired 9 instructional assistants (re-titled) servicing 13 classrooms
Quarterly disaggregated data will be submitted to administrative director; 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	Data will be used for re-teaching, identification of strengths and weaknesses in individual classes and course alike	In progress; data team and PLC course alike
Scheduled department retreats in order to share teaching practices	Start retreats in Fall 2021	More department collaboration for vertical and horizontal planning	Continuous; each department hosts one retreat per semester
Schedules of dates for additional professional development addressing support for English learners, low income, foster youth, and students with disabilities	0 held due to COVID-19 pandemic	Ensure students are receiving FAPE to meet their instructional needs	Completed; PDAC
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	All departments have working curriculum maps	Continuous
Employ Bilingual Assistants to support EL students access to CCSS in all content areas for English Language Development Acquisition.	One part-time support person currently	Two part-time EL assistants hired before school begins August 2022	In progress; One part-time EL assistant
Teachers are highly qualified.	100%	100 highly qualified staff maintained	Completed
Reading Growth MAP	Grade 9: 226.6; Grade 10: 227.5; Grade 12: 232.2	Growth in all areas	In progress; growth in some areas
Math Growth MAP	Grade 9: 232.7; Grade 10: 238.0; Grade 12: 250.3	Growth in all areas	In progress; growth in some areas

Goal 1 Metrics: Financials

Metric	Expenditure YTD (As of January 2024)
Percentage of 11 th grade students scoring 'Met' or 'Exceeded' on SBAC in ELA	\$450,000
Percentage of 11 th grade students scoring 'Met' or 'Exceeded' on SBAC in Math	No cost associated – part of ELA SBAC/CAASP
Percentage of 12 th grade students scoring 'Met' or 'Exceeded' on CAST	No cost associated – part of ELA SBAC/CAASP
Percentage of students enrolled in at least one advanced class will increase by 1%.	\$107,000
Percentage of students who are College & Career Ready will increase by 25% as measured by the CA dashboard.	\$75,000
Increase the % of Special Education students achieving SBAC met/exceeded status	\$1,058,115
Increase the % of English Language Learners achieving SBAC met/exceeded status	\$56,363
Increase the percentage of ELPAC for California students who achieve moderate/well status	No cost associated– part of ELA SBAC/CAASP
Maintain or Increase EL reclassification rate	No cost associated – part of ELA SBAC/CAASP
Increase AP pass rate by 12%	No cost associated – part of increasing AP enrollment
Measurable Outcome for Action Step 11: Increase graduation rate in CALPADS by 2.4%	\$875,598

Goal 2 Financials

Metric	Expenditure YTD (As of January 2024)
Purchase or Create an intervention curriculum to be used in all intervention classes	\$33,779
Administer MAP assessment to incoming freshman throughout June and July 2021	\$25,000
Consult with departments to provide and/or purchase differentiated standards-based instructional materials	\$869,108
Hiring tutors to support core classrooms based on schoolwide data beginning with large class sizes and expanding over a two year period	\$230,000
Quarterly disaggregated data will be submitted to administrative director; also department meetings will be held to discuss data, instructional progress, and reteaching needs	\$50,000
Scheduled department retreats in order to share teaching practices	\$188,071
Schedules of dates for additional professional development addressing support for English learners, low income, foster youth, and students with disabilities	\$200,000
Ongoing review, updating and modification of curriculum maps based on implementation of common core and/or NGSS standards	\$187,500
Employ Bilingual Assistants to support EL students access to CCSS in all content areas for English Language Development Acquisition.	\$26,352
Teachers are highly qualified.	\$9,573,082
Reading Growth MAP	No cost associated – part of certificated salaries (refer to goal 2, highly qualified teachers)
Math Growth MAP	No cost associated – part of certificated salaries (refer to goal 2, highly qualified teachers)

Goal 3

All students will graduate college and career ready. We will increase Graduation rate for students with Disabilities, Latin, English Learners, African American students, Foster Youth, and Homeless Youth.

Metric	Baseline	2023-24 Target	Progress
Create one to two CTE pathways.	ECR had CTE elective classes but no CTE pathways	More post secondary options for students who desire immediate careers	Now have four pathways (culinary, carpentry, graphic production, video design)
Freshmen will have a minimum of three or more academic classes in their 9 th grade schedules.	2020-2021 was Yr1 of CP World History, AP Human Geography, and AP Environmental Science for incoming 9 th grade students	Increased rigor and offering higher level classes	100%
Increase A-G completion rate by 10% over three years.	The A-G completion rate for the class of 2020 was 55.9%	Increase support for those who desire college	A-G completion rate for 2022-2023: 55.0%
Increase dual enrollment and concurrent enrollment participation.	One (1) junior cohort for dual enrollment and One (1) senior cohort for dual enrollment	Tracking of concurrent enrollment classes and increase of 25% for the 22-23 school year	Met for 11 th grade cohort in 22-23 and 23-24 Not Met for 12 th grade cohort in 22-23 and 23-24 and will adjust the schedule for the upcoming year
Increase enrollment of each subgroup (i.e., FRMP, Latinx and African American students) in AP classes by 7% each.	Fall 2020, % of students enrolled in at least one or more AP class by subgroup: 25% of African American 27% of LatinX ? Of FRPM students	Increase outreach and interactions with subgroups;	2023-2024 % of FRPM enrolled in one or more AP classes: 14.52% % African American enrolled in one or more AP classes : 1.06% % Latin X students enrolled in one or more AP classes : 9.76%
Provide 1-2 college and career focused PD trainings for the staff per school year.	In 2020-2021, zero college and career focused PDs offered to staff	Collaborate to staff to increase awareness of college/career options	Completed; Done every fall
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	Earn a distinction upon graduating with support from teachers and staff.	130 students earned the seal of biliteracy in 2023
Continue to fund the PSAT for the 9 th -11 th grade students.	ECR has consistently funded the PSAT for 9 th -11 th graders	Cover the cost of PSAT for all students	Continuous
Quarterly after hour events hosted by counselors and weekly extended hours to meet with counselors.	In the year 19-20 weekly extended hours offered. In the year 20-21 no extended hours due to COVID-19.	Availability to parents and students after general work hours	Continuous
Increase to at least 9 academic counselors.	ECR currently has seven (7) academic counselors with an average caseload of 480 students	Lower counselor caseload.	Caseload decreased from 480 to 360

Goal 3 Financials

Metric	Expenditure YTD (As of January 2024)
Create one to two CTE pathways.	\$15,000
Freshmen will have a minimum of three or more academic classes in their 9 th grade schedules.	\$0 – part of certificated salaries (refer to goal 2, highly qualified teachers)
Increase A-G completion rate by 10% over three years.	\$0 – part of certificated salaries (refer to goal 2, highly qualified teachers)
Increase dual enrollment and concurrent enrollment participation.	\$0 – part of certificated salaries (refer to goal 2, highly qualified teachers)
Increase enrollment of each subgroup (i.e., FRMP, Latinx and African American students) in AP classes by 7% each.	\$71,000
Provide 1-2 college and career focused PD trainings for the staff per school year.	\$0 – part of certificated salaries (refer to goal 2, highly qualified teachers)
Increase # of students who earn the seal of biliteracy by 15%.	\$0 – part of certificated salaries (refer to goal 2, highly qualified teachers)
Continue to fund the PSAT for the 9 th -11 th grade students.	\$35,000
Quarterly after hour events hosted by counselors and weekly extended hours to meet with counselors.	\$23,386
Increase to at least 9 academic counselors.	\$0 – part of certificated salaries (refer to goal 2, highly qualified teachers)

Goal 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.

Metric	Baseline	2023-24 Target	Progress
Create a calendar for equity professional development for staff	In progress – 50%	Consistent and on-going PD to create more awareness of diverse communities	In progress; included through PDAC meetings
Monthly social emotional events calendar	Create community and staff events promoting wellness	Workshops and events that improve mental health for staff and students	Continuous; school-based therapists provide an updated calendar annually
Increase awareness of parent groups and facilitates communication among all stakeholders via ECR communication platforms	Identification of at risk students and their parents	Consistent school to home communications to increase student achievement	In progress: Intervention team reaches out to parents
Administer staff equity and school climate surveys as well as develop a Diversity, Equity, and Inclusion (DEI) plan	Initial stages; just starting	Develop of DEI plan and surveys with implementation plan	School climate surveys administered; DEI plan development in progress
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	Student Roundtable discussions to assess school needs and allow student voice	In progress; data team w/ counselors have held and will hold roundtables in 2023-2024 (Fall and Spring)

Goal 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.

Metric	Baseline	2023-24 Target	Progress
Meeting logs; newsletter and website postings	Attendance at current meetings	Keep parents informed using multiple communication modalities	In progress; parents receive text messages, robocalls, phone calls, emails, and newsletters
Planned meeting dates with Instructional Cabinet; Agendas	Committee of 7 is currently formed	Keep parents informed of instructional concerns	Withdrawn; decided SSC is the place for this
Use of current communication systems to send parent notifications via text and email	0% parents receiving text message communications ECRCHS	100% of parents receiving text messaging communications	Text messages are sent to all families based on the email and cellphone information given
School creates a “ How to signup for Canvas? Loom video placed on homepage	28% parents signed up for Canvas account	100% of parents are signed up for Canvas account	Loom video created; need percentage of parents signed up for Canvas??
Hiring of Social Media/Outreach/Marketing position	Not filled; 0% goal attainment	1 marketing coordinator hired 100% filled.	100% filled (complete)
All enrolled parents for 2021-2022 will be prompted to create, update, and verify Aeries account during Welcome Week and other events	Increased parent access to Aeries	Easily access students grades and other pertinent information	Continuous; done annually.
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	Track student attendance and create an early alert system where stakeholders are notified of chronic absenteeism	Completed; attendance accountability through school app

Goal 5 Financials

Metric	Expenditure YTD (As of January 2024)
Meeting logs; newsletter and website postings	\$2,500
Planned meeting dates with Instructional Cabinet; Agendas	\$15,000
Use of current communication systems to send parent notifications via text and email	\$65,000
School creates a “ How to signup for Canvas? Loom video placed on homepage	No cost associated, part of goal 5, use of current communications system
Hiring of Social Media/Outreach/Marketing position	\$40,000
All enrolled parents for 2021-2022 will be prompted to create, update, and verify Aeries account during Welcome Week and other events	No cost associated, part of goal 5, use of current communications system
Develop and implement a comprehensive student attendance plan	\$25,000

Goal 6

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

Metric	Baseline	2023-24 Target	Progress
Onboarding of a 2 nd PSW	0% - unfilled	Had two PSWs and now currently have four LPCs	Exceeded; we now have four LPCs that replaced the two PSWs
Daily and weekly support services will be offered in the wellness center	T-30 has been designated for the wellness center	Privacy and a safe space for students and staff to receive mental health support and services	Completed; Wellness Center fully functional
Maintain an expulsion rate of 0%	Expulsion rate 0%	Expulsion rate 0%	In progress
Maintain a dropout rate of 5% or less	2.2% in 2020	Dropout rate below 5%	Met; 4.6%
Attendance Rate	20-21 attendance rate is 96.57%	Maintain or increase attendance rate	Not Met; 92.87
Chronic Absenteeism Rate	None due to COVID-19	Low Chronic Absenteeism Rate	Not Met; 21.7%
Suspension Rate	Less than 1%	Maintain current or lower to 0%	Not met; suspension rate is 1.1% higher than baseline, but has dropped from last year
Identification of students and Training Schedule	Students identified by PSW	Select potential student peer counselors and create dedicated space in Wellness Center	Completed
Yearly trainings offered to staff members for to support student wellness, behavior, and mental health	New initiative; All teachers will attend	Offer staff training in behavior management	Completed; PDAC and Wellness Center
Decrease student tardy behavior periods 2-6.	Connect excessive tardies to school events	Develop a tardy notification and consequence system during 22-23 school year	Started tardy sweeps, in 2024, which has lowered tardies significantly
Order new functional classroom furniture and materials to support all student learning	List of teachers who have requested new furniture	10-15 classes per year receive new furniture	In progress
Maintain clean, safe, facilities that are in good repair	School is in good repair as evidenced on FIT report	Continue to maintain facilities in good repair	Continuous

Goal 6 Financials

Metric	Expenditure YTD (As of January 2024)
Onboarding of a 2 nd PSW	\$190,000
Daily and weekly support services will be offered in the wellness center	\$7,500
Maintain an expulsion rate of 0%	\$264,096
Maintain a dropout rate of 5% or less	No cost associated, see goal 6, maintain expulsion rate
Attendance Rate	\$33,250
Chronic Absenteeism Rate	No cost associated, see goal 6, attendance rate
Suspension Rate	No cost associated, see goal 6, maintain expulsion rate
Identification of students and Training Schedule	\$5,000
Yearly trainings offered to staff members for to support student wellness, behavior, and mental health	\$5,000
Decrease student tardy behavior periods 2-6.	No cost associated, see goal 6, attendance rate
Order new functional classroom furniture and materials to support all student learning	\$500,000
Maintain clean, safe, facilities that are in good repair	\$1,792,498

Goal 7:

Provide support and optimal equipment to meet the discipline and attendance needs of all students.

Metric	Baseline	2023-24 Target	Progress
Develop a clear discipline referral process	Handwritten referrals as well as online referral forms	Use referral form data to create a dashboard for the Deans office to track students by infractions	In progress
Develop and implement a comprehensive student attendance plan	Attendance guidelines created by attendance office and communicated to stakeholder	Streamline attendance plan that allows for a student to get support from multiple staff members when struggling with attendance issues	In progress
Relocate the Dean's office	Located in the main hallway close to the entrance	Relocate the Deans office to a more private location	Completed; Deans office relocated to former College Office
Collaboration between the Deans, Counselors, and Intervention Team to discuss and create strategies that can help students who are struggling with behavior issues.	Collaboration between the counselors and Deans when requested by the parent and/or student	Constant communication and collaboration between both offices to help students behavior needs. Reduce referrals by 3%	In progress
Track student attendance and create an early alert system where all stakeholders are notified of potential chronic absenteeism	ADS program created by Tech Dept. Emails send to family when students are absent.	Have an alert system in place to alert parents of absences.	Completed; attendance.schoolriver.com

Goal 7 Financials

Metric	Expenditure YTD (As of January 2024)
Develop a clear discipline referral process	\$30,000
Develop and implement a comprehensive student attendance plan	\$30,000
Relocate the Dean's office	\$20,000
Collaboration between the Deans, Counselors, and Intervention Team to discuss and create strategies that can help students who are struggling with behavior issues.	\$12,000 – in progress
Track student attendance and create an early alert system where all stakeholders are notified of potential chronic absenteeism	No cost associated – part of the attendance system.

Budget Overview for Parents – Revenue & Expenditures

Revenue	LCAP Adoption – June 2023	LCAP Mid Year – Jan 2024
LCFF	\$41,931,341	\$39,019,065
Federal	\$4,105,132	\$4,435,497
Other State	\$3,326,474	\$4,111,996
Local	\$4,565,977	\$5,712,335
Total	\$53,928,924	\$53,278,893

Expenditures	LCAP Adoption – June 2023	LCAP Mid Year – Jan 2024
Total LCFF General Fund Expenditures	\$46,043,332	\$40,258,266
Total Budgeted Expenditures in the LCAP	\$34,231,680	\$34,190,000