

# LCFF Budget Overview for Parents

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

CDS Code: 1932623

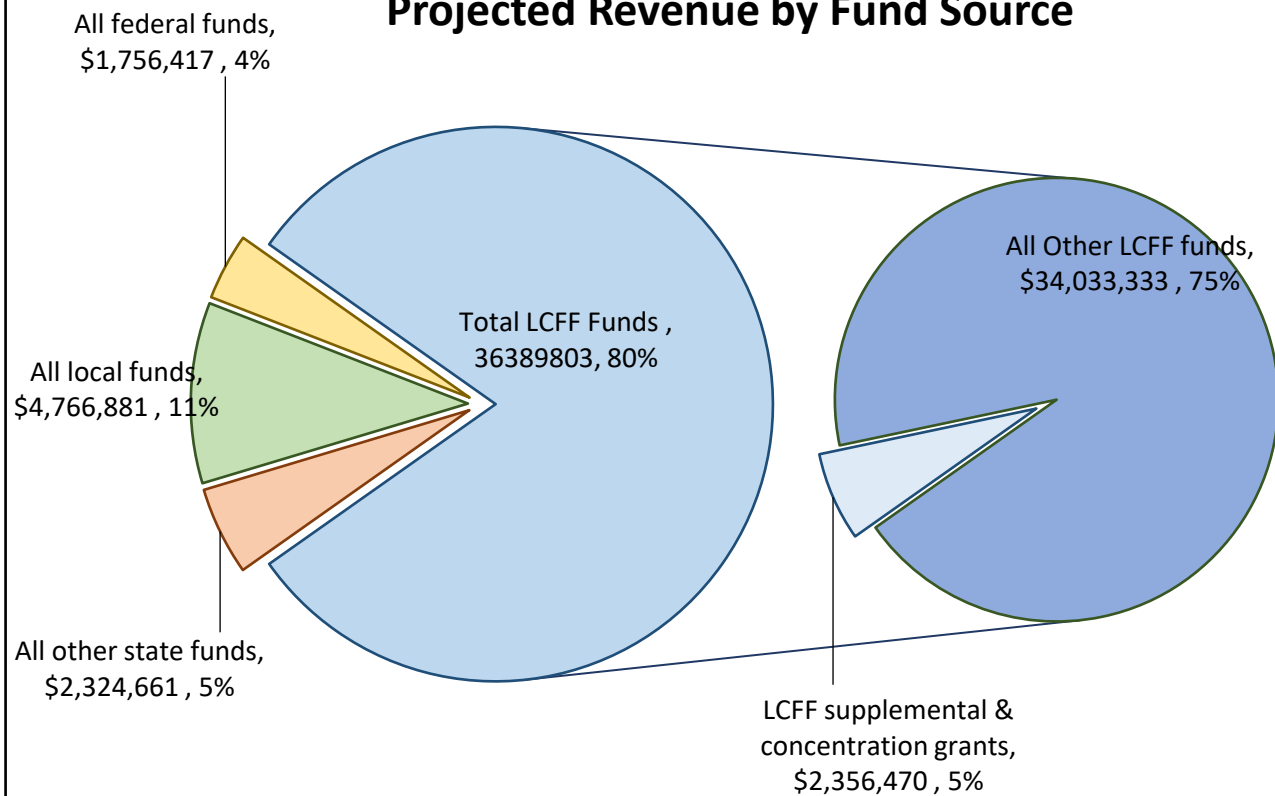
School Year: 2024-2025

LEA contact information: Gregory Wood, Chief Business Officer

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 2024-2025 School Year

### Projected Revenue by Fund Source

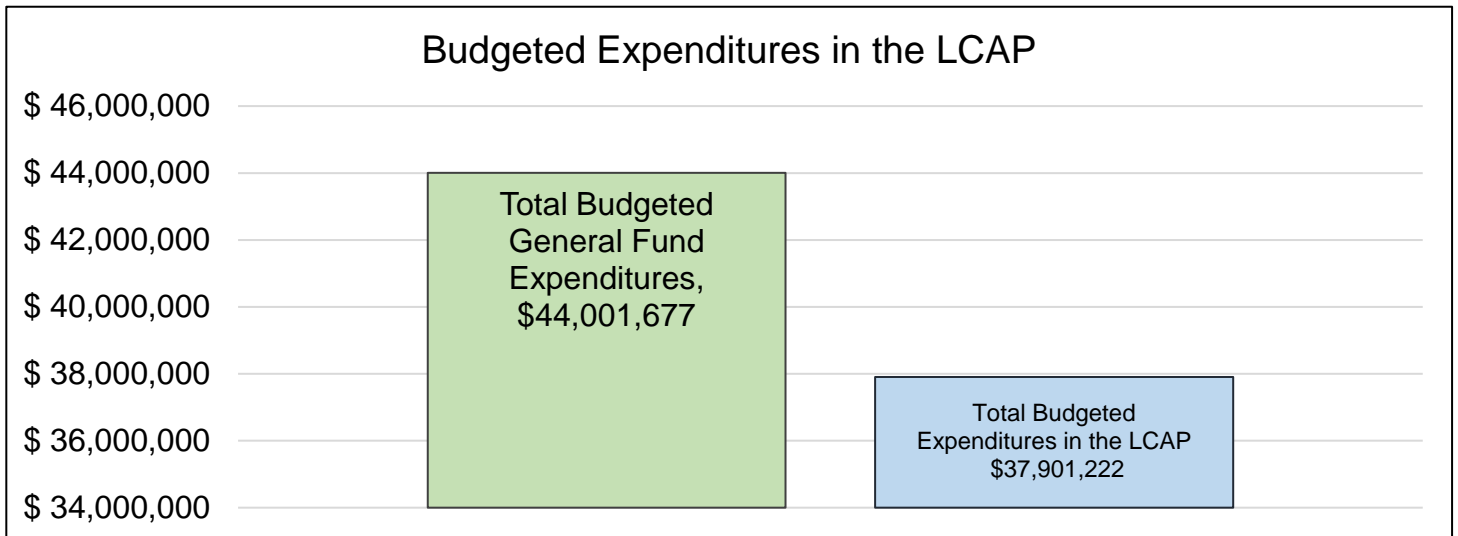


This chart shows the total general purpose revenue El Camino Real Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for El Camino Real Charter High School is \$45,237,762.00, of which \$36,389,803.00 is Local Control Funding Formula (LCFF), \$2,324,661.00 is other state funds, \$4,766,881.00 is local funds, and \$1,756,417.00 is federal funds. Of the \$36,389,803.00 in LCFF Funds, \$2,356,470.00 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 2024-2025. 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 \$44,001,677.00 for the 2024-2025 school year. Of that amount, \$37,901,222.00 is tied to actions/services in the LCAP and \$6,100,455.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

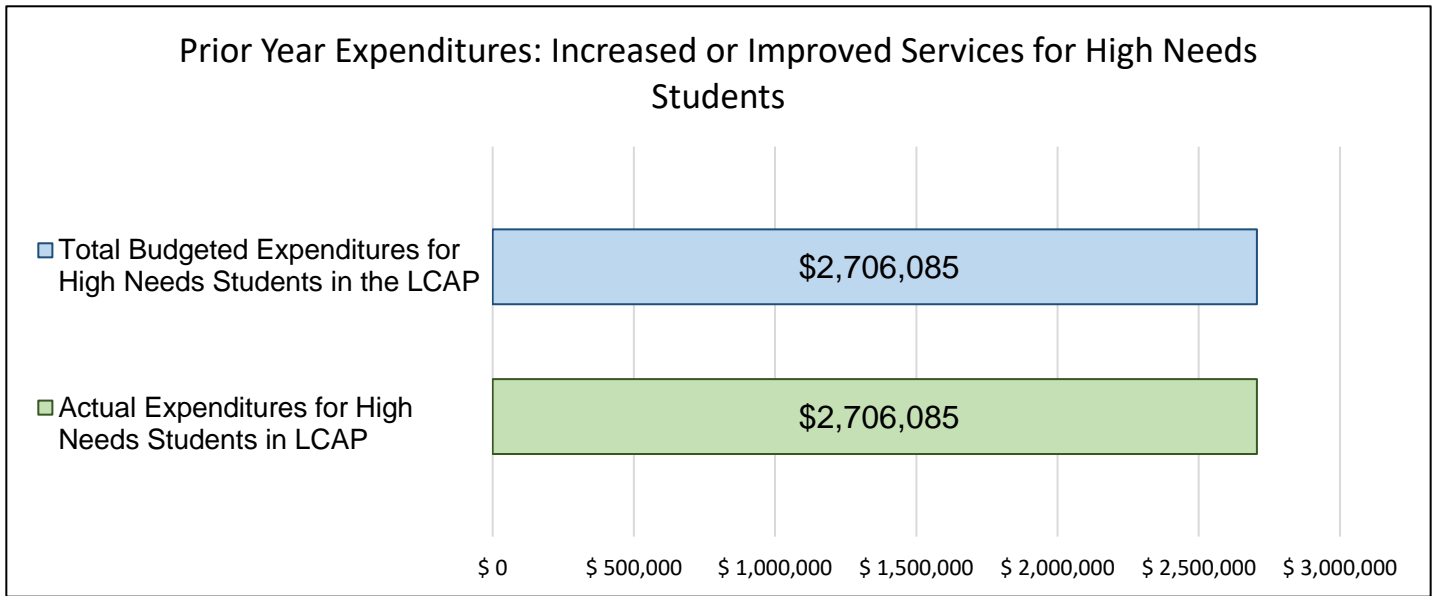
Expenses not in the LCAP include expenses for retiree benefits, management, legal fees, and non instructional supplies.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, El Camino Real Charter High School is projecting it will receive \$2,356,470.00 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 \$2,356,470.00 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 2023-2024



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 2023-2024, El Camino Real Charter High School's LCAP budgeted \$2,706,085.00 for planned actions to increase or improve services for high needs students. El Camino Real Charter High School actually spent \$2,706,085.00 for actions to increase or improve services for high needs students in 2023-2024.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
El Camino Real Charter High School	Minita Clark, Administrative Director Arleta Ilyas, Accounting Director	<a href="mailto:m.clark@ecrchs.net">m.clark@ecrchs.net</a> <a href="mailto:a.ilyas@ecrchs.net">a.ilyas@ecrchs.net</a>

# 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)	66.63%	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)	41.83%	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)	35.83%	Increase 11% above baseline (i.e., 40% met or exceeded)
Percentage of students enrolled in at least one advanced class will increase by	53 % of the students enrolled at ECR are in at least one Honors or AP class.	Maintained	Maintained	54%	56% of the students enrolled at ECR will be enrolled in at least one Honors or AP class.

1% as measured by

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%	48.6%	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	ELA 31% Math 8.74%	English: Increase to 25% meeting standards by 2024 and 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	Lopez	Lopez	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	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	57% of students achieving moderate/well status	90% of ELs will make at least one year of progress by 2024.



Assessments for California (ELPAC) students who achieve moderate/well status					
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 reclassified in 2022-2023	28 students reclassified to date.	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 with a 3 or higher	76% if students passed with a 3 or higher	TBD Year 3	75% of students will pass 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)	91% graduation rate	TBD Year 3	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	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

	SBAC/CAASSP			
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.**

Goal #1 was implemented as planned with fidelity. There were no substantive differences in planned action and actual implementation of these actions.

**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 such as students with disabilities, unduplicated, and African American and Latino/Hispanic populations. Most actions were effective, and we will continue to 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.**

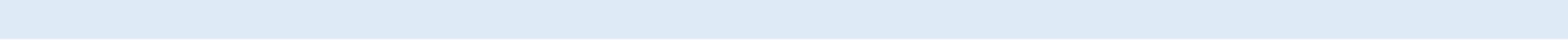
Planned goals generally remained the same but some metrics and funding were adjusted based on new data, feedback, and assessment of effectiveness. We also combined some goals in the new LCAP to eliminate redundancy and clearly focus our efforts.

**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.	A quote has been obtained and a purchase will be made Summer 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)	Administered in Fall 2023, Winter 2024 and Spring 2024 (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	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	Ongoing: 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

instructional materials					
Hiring tutors to support core classrooms based on schoolwide data beginning with large class sizes and expanding over a two year period	Approximately 20 classrooms in need of tutors	TBD Partially fulfilled; in-class support through Edlogical	Will continue to use outside agencies such as Edlogical for in-classroom Support	Will Continue to use Continue to use outside agencies for in classroom support.	Tutors will provide support for 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	Continue/Ongoing	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.	Continue semester retreats for departments and PLC's	Foster more department collaboration for vertical and horizontal planning
Schedules of dates for additional professional development	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	PD Pathway Spring 2024 addressed "closing the achievement gap."	Ensure students are receiving FAPE to meet their instructional needs

addressing support for English learners, low income, foster youth, and students with disabilities			by WASC and Charter Division	Support for EL , Foster youth and students with disabilities	
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.	100% curricular maps have been completed	All departments have working curriculum maps
Employ Bilingual	Currently have one part	Employed one bilingual	Hire an additional bilingual	In progress: one bilingual part time EL assistant	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	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	In progress-growth in some areas		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	In progress – growth in some areas		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	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	\$200,000.00	Yes

youth, students with disabilities, and low

students. Attention to vertical and horizontal alignment and differentiation of instruction is integral to the success.

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.

Goal #2 was implemented as planned with fidelity. There were no substantive differences in planned actions and actual implementation of these actions.

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 with more focus on research based strategies such as SEL and standards based instruction to improve student achievement. A research based curriculum has been purchased to align instruction in study skills classes in an effort to support our most vulnerable student populations.

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. We also combined some goals in the new LCAP to eliminate redundancy and clearly focus our efforts.



**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 ECRCHS. 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)	ECR 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	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%.	55%	TBD year 3	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.

11<sup>th</sup> grade: 19  
12<sup>th</sup> grade: 19

11<sup>th</sup> grade: 18  
12<sup>th</sup> grade: 22

11<sup>th</sup> grade: 42  
12<sup>th</sup> grade: 22

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	FRMP: 14.25% AA. 1.06% Latin X 9.76%	TBD Year 3	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.	College Counselors provided 3 PD's for the staff	2 college and career focused PD for staff	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	127 students earned a seal of biliteracy	TBD Year 3	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	Fully Funded	Cover the cost to all students so that PSAT testing is accessible to all students
Quarterly after hour	In the year 2019-2020,	Counseling hours were	Counseling hours were		Be available to parents and



events hosted by counselors and weekly extended hours to meet with counselors.	counselors offered weekly extended hours but were not able to do so in the year 2020-2021 due to COVID.	offered one day a week for parents and students Year 1	offered one day a week for parents and students Year 1	Counseling hours are offered one day a week for parents and students.	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	Goal met and maintained	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.

Goal #3 was implemented as planned with fidelity. 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 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	In progress included through PDAC meetings.	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.

<p>Monthly social emotional events calendar</p>	<p>Create community and staff events promoting wellness</p>	<p>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.</p>	<p>The Wellness Center continues all of the above.</p>	<p>Continuous – counseling department provides updated calendars.</p>	<p>Workshops and events that improve mental health for staff and students</p>
<p>Increase awareness of parent groups and facilitates communication</p>	<p>Identification of at risk students and their parents.</p>	<p>A weekly newsletter is sent to all families The updated website contains a "Families" tab linked to</p>	<p>We will continue with the above and utilize the new Marketing Coordinator to help increase awareness of parent activities and</p>	<p>In progress.</p>	<p>Consistent communication between parents and school to increase student achievement.</p>

among all  
stakeholders via ECR

pages for parent groups  
such as FOECR, RISE,

volunteer opportunities.

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.	School climate surveys administrators DEI plan development in progress	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.	In progress Roundtables and Focus groups held	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 &	Provide culturally based motivational workshops, learning experiences, field trips, and	\$450,000.00	No

	Experiences	assemblies, or clinics utilizing in house and outside professionals to meet social-emotional needs of learners and staff.		
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.

Goal 4 was implemented as planned and with fidelity. 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.

Specific actions are effective and we are making progress toward the goal. We have determined that, going forward, our Professional Development will be more targeted and needs based. Greater emphasis on school priorities will be made in our Professional Development choices for the duration of the year.

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.	News letter sent every Sunday by Marketing coordinator Website has been re designed to make information easier to find.	Keep parents regularly informed of school initiatives, events, decisions, meetings, academics, athletics, etc
Planned meeting dates with	Committee of 7 is currently formed	Seven Instructional Cabinet meetings held	Six Instructional Cabinet meetings held this year.	10 instructional cabinets scheduled For the 2023-2024 Meetings dates sent at beginning of semester	Allow teacher leaders an opportunity to hear directly from parents as it relates to

Instructional Cabinet; Agendas		this year			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	Text messaging is going out to 100% of the parents. We provide multiple outlets for parents to register and/or update contact information. Parents are receiving pertinent information; this is fully operational.	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	Maintained	100% of parents are signed up for a Canvas account

Canvas?" Loom video placed on homepage

opportunities for parents to sign up 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	Maintained	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 sign up for Canvas, Aeries, and other necessary platforms at major school events	Maintained	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 tracking of attendance data.	My class dashboard has been created and introduced to staff.	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.

Goal 5 was implemented with fidelity and as planned. 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.

Specific actions are effective towards this goal. Transparency through school communication has been an area of focus and we improve in this area based on parent survey feedback. Overall, parents reported better communication between school and home. Based on last years feedback, we have improved our school website and continue to make updates and changes to ensure pertinent information is easily accessible. Our Marketing Coordinator will continue to find ways to expand ECRs presence in the community.

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.	4 school based therapist. Contracted through SAGE	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	A wellness center is open daily for drop in services and individual counseling. Daily wellness groups are offered.	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	0%	TBD	
Maintain a dropout rate of 5% or less	2.2% in 2020	5.45% in 2021	4.6%	TBD	
Attendance Rate	20-21 attendance rate is 96.57%	Maintained attendance rate	92.87%	TBD	
Chronic Absenteeism	No data available in 19-	Chronic absenteeism rate	21.7%	TBD	



rates	20 due to covid 19.	is 9.6%			
Suspension rate	Baseline suspension rate was less than 1%	Current suspension rate is 0%	1.7%	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	14 peer counselors who receive training once per week. Ongoing supervision	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.

<p>Yearly trainings offered to staff members for to support student wellness, behavior, and mental health.</p>	<p>New initiative; all teachers and staff will attend (approx 175)</p>	<p>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)</p>	<p>We offered Positive Behavior Intervention and Supports training to teachers and will continue with full implementation next year.</p>	<p>Monthly PBIS training. Various trainings provided: Suicide prevention, resilient educator, mental health and the student athlete.</p>	<p>Expose staff to training that will allow them to effectively support student behaviors</p>
<p>Decrease student</p>	<p>Connect excessive tardies</p>	<p>Fall 2021 tardy data by</p>	<p>Fall 2022 P2-1910 P3-2103 P4-1795 P5-2336 P6-1640  Spring 2023 P2-3025 P3-2492 P4-2697 P5-2717 P6-2073</p>		<p>Develop a tardy notification and</p>

tardy behavior to periods 2-6.	to school events with review by various staff members	period: P2 - 3283 P3 - 3227 P4 - 2735 P5 - 3887 P6 - 2690  Spring 2022  P2- 4659 P3-4022 P4-3930 P5-4416 P6-3189		Fall 2023 P2-3402 P3-3090 P4-2236 P5-2640 P6-2709	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.	TBD	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.	Needs assessment tool	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.

Goal 6 has been implemented as planned and with fidelity. 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.

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

The Wellness Center has proven to be a highlight for students, staff and parents. It has become an essential part of the ECR culture and ensuring the safety and well-being of everyone. In terms of the Suspension, Attendance, and Dropout rates, these are all works in progress and plan is place to combat these issues. Our Tech office has been working diligently on creating internal systems that will provide actionable data administrators, counselors, and teachers can use to improve outcomes in these areas.

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 goal was initially added based on feedback provided from stakeholders. In the upcoming year, this goal has been deleted and combined with another goal along with its actions and metrics. This helped to eliminate redundancy and clearly focus our efforts.

**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.	Online referral process- waiting on final approval	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.	Outlined in the student handbook 360 system is created to track tardies	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	Completed- Located in middle of A Hallway	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	Intervention meeting once a month Always communicating with student support services via emails with admin, IEP carriers, and counselors. Threat assessment team has been created.	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%.	My class was created and introduced to teachers.	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%.
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## 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.

Goal 7 was implemented as planned and with fidelity. This goal was an add-on later in the 22-23 school 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.

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

This goal has been deleted and combined with another goal in the new LCAP. In terms of effectiveness, this is an area of greatest need as determined by stakeholders. PBIS is our chosen model to improve school culture regarding attitudes, expected behaviors, and values that impact how the school operates.

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 goal was initially added based on feedback provided from stakeholders. In the upcoming year, this goal has been deleted and combined with another goal along with its actions and metrics. This helped to eliminate redundancy and clearly focus our efforts.

**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.**



# 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

## Plan Summary 2024-2025

### 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 Charter High School (ECR) is a 9-12th grade charter high school located in Woodland Hills, California. ECR currently serves 3,577 students in grades 9-12 and in SY 24/25 will serve approximately 2900 students. It is a single-site charter school operated by El Camino Real Alliance, a 501c3 charter management organization. The primary community served by El Camino Real Charter High School is the West San Fernando Valley. Students in this community represent a range of socio-economic levels from disadvantaged to affluent. The median household income according to the most recent US Census for the 91367 zip code was \$107,623. This is a stark contrast to the median household income in Los Angeles county of \$82,516 and in the city of LA, \$76,135.

El Camino Real Charter High School posits itself as the school that has something for every student due to its array of programs, academies, and pathways. Our comprehensive educational program offers Visual Performing Arts (VPA), Career and Technical Education (CTE), Advancement Via Individual Determination (AVID), STEAM, Careers in Entertainment Academy (CEA), Video/Game Design, Film, Nutrition/Childcare, Dual Enrollment, Independent Study, FLEX, online learning, and plethora of additional programs and course options.

ECR student data reflects the rich diversity of the San Fernando Valley. As reflected on the 2024 California Dashboard:

- Approximately 34.8% of students are Socioeconomically disadvantaged
- Approximately 2% are English Learners
- Approximately 0.2% are Foster Youth
- Approximately 10.8% are Students with Disabilities
- Approximately 4.8% are African American
- Approximately 0.1% are American Indian
- Approximately 9% are Asian
- Approximately 4.6% are Filipino
- Approximately 32.5% are Hispanic
- Approximately 7.6% are Two or More Races
- Approximately 0.4% are Pacific Islander
- Approximately 36.4% are White
- Approximately 63.2% Minority enrollment
- Approximately 29% are Free Lunch
- Approximately 2% are Reduced Lunch

### Mission Statement

Our Mission 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.

### Vision Statement

We envision a charter school community committed to excellence 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.

Expected Student Learning Outcomes (SLO's) ensure that competencies are acquired by students in the instructional program at El Camino Real Charter High School. Our teachers cultivate rich learning experiences, spark curiosity through engagement, encourage critical thinking in discussions, and offer a rigorous, curriculum driven program with a focus on standards mastery.

To succeed in a changing global community, all ECR students will be:

#### Critical Thinkers who:

- Observe, interpret, analyze, evaluate, and integrate information.
- Collaborate confidently in a variety of settings.
- Develop multiple literacies (linguistic, environmental, historical, numerical, scientific, cultural, digital).
- Make predictions based on evidence.
- Produce claims with credible support.
- Reassess previous interpretations when presented with new evidence.

#### Effective Communicators who:

- Synthesize data from print and digital media.
- Organize and prioritize information.
- Express ideas with a deliberate use of rhetoric.
- Consider audience by demonstrating clear and appropriate language and behavior.
- Utilize technology to present findings purposefully.

#### Hard-working graduates who:

- Achieve college education, career and individual goals.
- Explore options and plan for success.
- Persevere in the face of challenges.
- Become informed, empowered decision makers.
- Possess a sense of agency.
- Exhibit professionalism in all endeavors.

#### Socially Responsible Citizens who:

- Demonstrate compassion, honesty, and respect.
- Utilize technology appropriately.
- Live sustainability.
- Engage in the civic process for diverse thoughts.
- Work toward a just society.
- Connect local issues to global systems, creating positive change.

## Reflections: Annual Performance

## A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

### Dashboard Results ELA

Our English Language Arts results have continued to rise over the years, and we are very proud of the hard work exhibited by faculty, staff, and students. Students who participated in this test are currently seniors at ECR (last year's juniors).

Based on the 2023 Dashboard, in the category All Students, ECR is 40 points above standard in ELA, and we increased 3.3 Points from the 2022 test. A total of 823 students took the Smarter Balanced Assessment in ELA in 2023.

#### Academic Successes in ELA:

Students identifying as Asian, Hispanic, Two or More Races, and Socioeconomically Disadvantaged are in Green (reflecting 'high' performance).

Filipino and White students are indicated in 'Blue' (reflecting 'very high' performance)

Filipino students are 76.9 points above standard and increased 3.6 points

White students are 52.6 points above standard and increased 16.6 points

African American students are 14.5 points above standard and increased 35.1 points.

#### Improvement Areas in ELA:

Students with Disabilities are in Orange (reflecting 'low' performance). This group is 58 points below standard; however, they increased 48.4 points overall on this test.

English Learners are 92.1 points below standards

#### By Performance Level Breakdown:

There are no student groups in Red (reflecting 'very low' performance).

Students with Disabilities are in Orange (reflecting 'low' performance). This group is 58 points below standard; however, they increased 48.4 points overall on this test.

There are no student groups in Yellow (reflecting 'medium' performance).

Students identifying as Asian, Hispanic, Two or More Races, and Socioeconomically Disadvantaged are in Green (reflecting 'high' performance).

Asian students are 74.5 points above standard

Hispanic students are 15.6 points above standard

Two or More Races are 44 points above standard

Socioeconomically disadvantaged are 17.7 points above standard

Filipino and White students are indicated in 'Blue' (reflecting 'very high' performance)

Filipino students are 76.9 points above standard and increased 3.6 points

White students are 52.6 points above standard and increased 16.6 points

There is no performance color for African American, English Learners, Foster Youth, Homeless, Pacific Islander

African American students are 14.5 points above standard and increased 35.1 points

English Learners are 92.1 points below standards

### Dashboard Results Math

Based on the 2023 Dashboard, ECR is 30.2 points below standard in Math, and we increased 18 Points from the 2022 test. A total of 825 students took the Smarter Balanced Assessment in Math in 2023.

#### Academic Successes in Math

Students identifying as Two or More Races, Socioeconomically Disadvantaged, and White are in Green (reflecting 'high' performance).

Filipino and White students are indicated in 'Blue' (reflecting 'very high' performance)

Filipino students are 76.9 points above standard and increased 3.6 points

White students are 52.6 points above standard and increased 16.6 points

#### Improvement Areas in Math

Students with Disabilities are in Orange (reflecting 'low' performance). This group is 127.4 points below standard; however, they increased 66.7 points overall on this test.

Filipino students are 5.5 points below standard and declined 9.6 points

Hispanic students are 62.9 points below standard and increased 27.1 points  
African American students are 78.1 points below standard but increased 53.9 points  
English Learners are 150.6 points below standard but increased 11 points

#### By Performance Level Breakdown:

There are no student groups in Red (reflecting 'very low' performance).  
Students with Disabilities are in Orange (reflecting 'low' performance). This group is 127.4 points below standard; however, they increased 66.7 points overall on this test.  
Filipino and Hispanic students are in Yellow (reflecting 'medium' performance).  
Filipino students are 5.5 points below standard and declined 9.6 points  
Hispanic students are 62.9 points below standard and increased 27.1 points  
Students identifying as Two or More Races, Socioeconomically Disadvantaged, and White are in Green (reflecting 'high' performance).  
Two or More Races students are 16.2 points below standard but increased 15 points  
Socioeconomically Disadvantaged students are 58.8 points below standard but increased 13.2 points  
White are 14.5 points below standard but increased 24.2 points  
Filipino and White students are indicated in 'Blue' (reflecting 'very high' performance)  
Filipino students are 76.9 points above standard and increased 3.6 points  
White students are 52.6 points above standard and increased 16.6 points  
There is no performance color for African American, English Learners, Foster Youth, Homeless, Pacific Islander  
African American students are 78.1 points below standard but increased 53.9 points  
English Learners are 150.6 points below standard but increased 11 points

#### College/Career:

The school's 2023 CA School Dashboard College/Career Status (i.e., the percentage of high school students prepared for success after graduation) is higher than the state for the All student group but less than the majority of the school's numerically significant student groups.

To improve outcomes in preparing our students for college and career, ECR's college and career center has begun introducing our 9th graders to Naviance's career assessments through CCR/Health class presentations, and we are currently having all 9th graders complete career assessments on Naviance. These various tasks/assessments introduce students to possible career matches and allow them to start thinking about their post-secondary options and fulfill their career pathways. Below is a sampling of the tasks/assessments they are completing:

Academic and Personal Goals (allows students to work towards a goal; develop a sense of achievement)  
Strength Explorer Assessment (identifies students' strengths and aligns them with possible careers/colleges)  
Personality Assessments  
Search and add colleges to their personal list.  
Search and add careers to their personal list  
Begin their Resume

#### Suspension Rate:

The school's 2023 CA School Dashboard percentage of students who were suspended at least once was at a rate lower than the state. However, the school's Performance Level (color) was Orange.  
The school is continuing to implement a PBIS system. This has been featured in professional developments and behavioral reminders (signs, murals) can be found in many areas of campus. Restorative justice and conflict resolution techniques have resulted in a much lower suspension rate so far this year. At our current rate, we will have approximately 28 suspensions for the year as compared to 74 suspensions last year. There has also been increased collaboration between the Student Support Services office, Deans, and counselors.

## Reflections: Technical Assistance



As applicable, a summary of the work underway as part of technical assistance.

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# 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.

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## ***Support for Identified Schools***

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

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## ***Monitoring and Evaluating Effectiveness***

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

ECR will review and monitor academic data quarterly, plan needs-based PD throughout the year, conduct classroom observations and walkthroughs, implement Common Formative Assessments (CFAs) with a specific focus on improving academic achievement for Students with Disabilities, Math, EL and unduplicated students.
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# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.  
Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Administrative Team	School leaders are involved in the development process of LCAP goals, actions, and metrics through on-going discussions that have a direct impact on teaching and learning. Administrative Meetings are held every Friday to share and discuss school priorities and each administrators' respective areas, ideas, and suggestions.
Teachers and staff	Teachers, counselors, and staff are engaged in the development process of LCAP through staff surveys focused on the eight (8) state priorities administered annually. Additionally, teachers/counselors lead and serve on various school committees that offer very useful information that informs LCAP development. The LCAP Committee utilizes survey feedback to develop the initial LCAP and then shares the drafts with teachers, counselors, and staff prior to final vote by the ECRA School Board.
Parents/Families	Parents and Families are involved in the development process of LCAP from the start of each academic year through committees and parent groups.
Students	Students are given a similar survey to teachers that centers around the eight (8) state priorities as well as school climate. They are able to rate the school using a likert scale and also leave qualitative feedback. Some student groups and clubs such as ASB, BSU, and various clubs participate or host roundtable discussions throughout the year where they offer contributory feedback.
Committees	ECR has multiple advisory committees where parents, administrators, and teachers contribute. These include the English Learner Advisory Committee, Parent Advisory Committee, School Site Council, Safety Committee, RISE, and Padres Latinos. These committees provide feedback throughout the year on school matters.
Public Comment	Public Comment will be allowed at the Board Meeting on May 22, 2024 via feedback form available for any stakeholders to submit after the presentation (regarding LCAP). Additionally, the LCAP Committee will accept comments/feedback from teachers/staff/students through June 14, 2024.
Board Meetings	The LCAP will be presented at two Board Meetings - first, on May 22, 2024 for public review and comment as well as at the June 27, 2024 Board Meeting for vote.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

## Goals and Actions

### Goal

Goal #	Description	Type of Goal
1	All students are provided a high-quality education with equitable access to standards-based instruction, innovative strategies and programs, and rigorous learning to ensure academic growth in ELA, Math, & Science.	Broad Goal

State priorities address by this goal.

1, 2, 4, 7

An explanation of why the LEA has developed this goal.

Improving academic achievement, especially in subgroup populations, remains a priority at ECR. Research shows that providing equitable access to high-quality education is

essential for closing opportunity and performance gaps among students from diverse backgrounds. Equitable access to rigorous learning experiences prepares students for success in college and future careers. By implementing targeted intervention programs, offering professional development opportunities focused on evidence-based instructional strategies, utilizing data, and promoting literacy and math across the curriculum, the school can address these areas of need directly, providing tailored support to students who require additional assistance to achieve academic growth.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Percentage of teachers fully credentialed and properly assigned.	100%			100% fully credentialed teachers.	
2	Graduation Rate	SY 22-23: 91%			95% or above	
3	Reclassification Rate	46% reclassified			60% reclassified	
4	% Students Scoring Met or Exceeded on ELA SBAC	SY 22-23: All: 66.63% Asian: 70.15% Black/African American: 60% EL: 26% Filipino: 75.75% Hispanic or Latino: 59.17% Students with Disabilities: 31% Socially Disadvantaged: 59.8% Two or More Races: 72.73% White: 71.43%			All: 75% or higher Asian: 76.02% Black/African American: 69% EL: 32.5% Filipino: 82.09 Hispanic or Latino: 68.54% Students with Disabilities: 43.71 Socially Disadvantaged: 43.71% Two or More Races: 74.38 White: 73.98	

5	% Students Scoring Met or Exceeded on Math SBAC	SY 22-23: All: 41.83% Asian: 61.2% Black/African American: 26.41% EL: 11% Filipino: 51.51% Hispanic or Latino: 31.94% Students with Disabilities: 8.74% Socially Disadvantaged: 35.47% Two or More Races: 40.45% White: 48.12%			All: 48 or higher Asian: 66.22% Black/African American: 32.64% EL: 13.75% Filipino:61.81 Hispanic or Latino: 37.94% Students with Disabilities: 12.35% Socially Disadvantaged: 51.57% Two or More Races:44.31% White: 52.06%	
6	% Students Scoring Met or Exceeded on CAST Science	SY 22-23: 35.83%			39% or higher	

## Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Implement Targeted Intervention	The school will address areas of need directly, providing tailored support to students who require additional assistance to achieve academic growth by: Providing Study Skill Classes for both general education and special education to focus on academic skills, time management, organizational skills, and SEL Purchase a research-based Study Skills Curriculum such as SOAR (or similar) to improve student achievement for our most vulnerable student populations Providing in-class tutoring to study skills students during study skills classes to develop academic growth Providing after school tutoring for academic content areas Supporting classes with teacher's assistants and paraprofessionals to provide more attention to students Staffing an intervention team to implement and evaluate student interventions and supports Staffing an unhoused and foster student liaison to provide academic and personal support for our foster and unhoused population, including essential materials, school supplies, housing information, resources, and monitoring Adequate out-of-classroom support for students with disabilities to assess for learning needs to assist with IEPs and case management including school psychologists and special education coordinators	\$260,000.00	Yes
2	Targeted Intervention for EL Population (repeated expenditure, Goal 1, Action 1)	Targeted Intervention for EL population include: Fund an EL coordinator to oversee the testing, reclassification, and monitoring of EL students Purchasing of instructional supplies and materials such as novels, curriculum, manipulatives, etc Professional development for ELD Coordinator and ELD Teacher/Assistant	\$0.00	Yes
3	Professional Development	Educators will attend professional development opportunities: Focused on evidence-based instructional strategies, allowing the enhancement of teaching practices to better meet the diverse learning needs of students And teacher attendance will be monitored and feedback will be gathered to assess effectiveness in enhancing instructional practices related to ELA, Math, and Science.	\$206,000.00	Yes
4	Data-Driven Instruction and Intervention	By Ensure all educational partners have access to updated technology and data by: Ensuring all students and staff have a computer	\$958,742.00	Yes

		<p>Ensure each classroom has a Promethean board</p> <p>High speed internet for school</p> <p>Maintaining appropriate staffing to include - tech team...</p> <p>Staffing a data team of up to 5 members to coordinate all school and state testing, analyze schoolwide data trends, and provide data-driven instructional guidance.</p> <p>Data team will continue researching and exploring innovative testing schedules, rograms, and other innovative initiatives that can help improve standardized testing scores while enhancing our data-driven culture.</p> <p>Ensure student access and educator use of diagnostic tools, such as NWEA by:</p> <p>Purchasing assessment and testing contracts</p> <p>Offering professional development to educators on administering exams, exploring the data and results, and differentiating instruction based on results</p> <p>Designate time for testing all students in testing for MAP and testing 11th grade students in CAASPP</p>		
5	Highly Qualified Teachers	<p>The school will employ fully credentialed teachers in each department and ensure that each teacher is properly assigned. Highly qualified teachers will:</p> <p>Promote literacy across the curriculum, supporting students in developing critical thinking skills and comprehension abilities, essential for success in ELA, Math, and Science</p> <p>Ensure alignment to CCSS</p> <p>Ensure Instructional &amp; Supplemental materials aligned to the Common Core State Standards</p> <p>Update Instructional &amp; Supplemental Materials</p>	\$16,774,592.00	No
6	Administrative Team	<p>Staff a full administrative team to support the educators by:</p> <p>Providing instructional leadership</p> <p>Hiring qualified faculty and staff</p> <p>Developing and implementing systems for support</p> <p>Performing observations and providing evaluations and guidance</p>	\$832,178.00	No

# Goal

Goal #	Description	Type of Goal
2	All students will graduate college and career ready with an increased Graduation Rate for Students with Disabilities, LatinX, English Learners, African American students, Foster Youth, and Homeless Youth	Broad Goal

State priorities address by this goal.

4, 6, 7, 5

An explanation of why the LEA has developed this goal.

El Camino Real Charter High School is committed to ensuring that students are prepared for post-secondary plans, including post-secondary education and the workforce. Research indicates that students who engage in challenging coursework and innovative programs are more likely to graduate high school prepared for post-secondary education or enter the workforce with the necessary skills and knowledge to thrive in today's competitive global economy.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	% of students enrolled in a CTE pathway complete the CTE Capstone	SY 22-23: was not tagged in SIS last year			100% of students enrolled in a CTE pathway will complete it upon graduation	



2	A-G completion rate (all and subgroups)	SY 22-23: All: 55% Asian: 76.3% Black/African American: 33.3% EL: 33.3% Filipino: 84.0% Hispanic or Latino: 44.7% Students with Disabilities: 19.5% Socially Disadvantaged: 52.8% Two or More Races: 64.3% White: 57.4%			All: 65% Asian: 86.3% Black/African American: 43.3% EL: 43.3% Filipino: 94.0% Hispanic or Latino: 54.7% Students with Disabilities: 29.5% Socially Disadvantaged: 63.8% Two or More Races: 74.3% White: 67.4%	
3	% of students who graduate with a 2.0 or above (all and subgroups)	SY 22-23: All: 95.98 % Asian: 96.25% Black/African American: 96.66% EL: 85.18% Filipino: 98% Hispanic or Latino: 94.87% Students with Disabilities: 92.68% Socially Disadvantaged: 94.10% Two or More Races: 96.42% White: 97.04%			All: 97% Asian: 97% Black/African American: 97% EL: 90% Filipino: 98% Hispanic or Latino: 97% Students with Disabilities: 95% Socially Disadvantaged: 97% Two or More Races: 97% White: 98%	

4	% of students enrolled in at least one Honors or AP class (all and subgroups)	SY 22-23: All: 54% Asian: Black/African American: EL: Filipino: Hispanic or Latino: Students with Disabilities: Socially Disadvantaged: Two or More Races: White:			All: 65% Asian: Black/African American: EL: Filipino: Hispanic or Latino: Students with Disabilities: Socially Disadvantaged: Two or More Races: White:	
5	AP pass rate: % of students who score a 3 or better on AP exam	SY 22-23: 76%			85% will pass with a 3 or higher	
6	% of students who earn the Seal of Biliteracy	SY 22-23: 14.6%			30%	
7	The % of students graduating with completion of at least two community college classes	New metric- baseline data unknown.			15%	
8	% prepared college and career indicators based on CA dashboard	48.6%			65%	

## Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Expand CTE Pathways	ECR will continue to develop and expand on CTE pathways by: Investing in the necessary equipment, materials, and trainings to create opportunities in Woodworking, Culinary Arts, Video Game Design, Media, and other potential pathways Build community partners to increase student opportunities for capstone projects	\$230,298.00	No
2	Support A-G Completion and AP Test Pass Rate	Support A-G completion and AP test pass rate by: Implementing the targeted interventions outlined in goal 1 action 1 (repeated expenditure)	\$500,000.00	Yes
3	Professional Development (repeated expenditure, Goal 1, Action 3)	Professional development will include: Meaningful, relevant, and up-to-date training regarding the college admissions landscape and/or career exploration to help teachers, counselors, and administrators understand post-secondary options	\$0.00	Yes
4	Academic Counseling	Continue to staff academic counselors, with a counselor-to-student ratio of under 1:400 to ensure the following services can be effectively provided: Support the academic development of students and monitoring of course completion, both for graduation and for the pursuit of post-secondary plans, including A-G completion and career	\$1,321,117.00	Yes

		<p>pathway</p> <p>Ensure equitable enrollment in honors, AP, and CTE pathways pathways</p> <p>Encourage and support students to be proficient in English and one other language to achieve seal of biliteracy</p> <p>Facilitate interventions, conferences, SSPTs, and 504s as needed to provide tiered levels of support to ensure students can overcome barriers and be college and career ready</p> <p>In addition to regular school hours, counselors will provide additional availability to students and families to increase engagement, provide conferences, program students, and offer other counseling-related services:</p> <p>Before school hours from 8am-8:30am</p> <p>After school from 3:45pm-4:15pm</p> <p>Rotating counselor availability all summer</p> <p>All counselors are available during welcome week in the summer</p> <p>One counselor per week on Thursday from 4:15pm-6:15pm</p>		
5	College and Career Counseling	<p>Continue to staff 3 college and career counselors to ensure the following services can be effectively provided:</p> <p>Exploration of college and career through discussion, newsletters, workshops, and naviance training</p> <p>Provide workshops and evening events regarding a variety of topics, including dual and concurrent enrollment, financial aid, college knowledge, etc.</p> <p>Engage students in classroom presentations to increase knowledge of high school graduation requirements, post-secondary options, course availability, etc.</p> <p>Assist students work college applications, write recommendation letters, and help students with concurrent and dual enrollment</p> <p>Coordinate AP testing</p> <p>Coordinate the PSAT, which will continue to be funded by the school for grades 9-11</p>	\$384,000.00	Yes
6	College and Career Readiness Program	<p>Contract and utilize a college and career readiness program, such as Naviance, to:</p> <p>Help students identify their strengths, discover careers, and prepare for post-secondary programs. Students have the opportunity to complete multi-grade level tasks within the Naviance platform that support college awareness, eligibility and preparedness.</p>	\$34,000.00	No
7	Summer School and Credit Recovery	<p>Offer a variety of summer school and credit recovery opportunities to all students, including:</p> <p>Summer school remedial classes, through which students can make up "D" and "F" grades</p> <p>Summer school enrichment opportunities, through which students can complete requirements to make space for more rigorous Fall coursework</p> <p>A summer school transitional program for all incoming freshmen, to provide students assessment, assistance, intervention, and enrichment in ELA and Math, as well as acclimating them to the high school environment and school expectations (new in summer 2024)</p> <p>Summer classes to increase skills, such as pre-algebra, summer bridge to support in ELA and Math, as well as AP Bridge to promote critical thinking skills</p> <p>An online credit recovery program, through which students can make up Ds, Fs, and a few enrichment courses</p>	\$500,000.00	Yes

# Goal

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

State priorities address by this goal.

3, 6
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An explanation of why the LEA has developed this goal.

ECRCHS wants to improve and increase the parent/guardian participation and engagement in students' learning process in preparation for high school and beyond. Better communication amongst the school community serves to increase academic achievement overall. Research shows that parent involvement improves student academic achievement as well as their motivation to succeed. The school 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Number parents/guardians actively attending parent group meetings.	<p>RISE: 5 parents attend regularly.</p> <p>Padres Latinos: 10 parents attend regularly.</p> <p>SSC: 1 parent attends regularly.</p> <p>ELAC: 4 parents attend regularly.</p> <p>Equity: 5 parents attend regularly</p>			<p>RISE: 10 parents attend regularly.</p> <p>Padres Latinos: 20 parents attend regularly.</p> <p>SSC: 5 parents attend regularly.</p> <p>ELAC: 10 parents attend regularly.</p> <p>Equity: 10 parents attend regularly.</p>	

2	Percentage of parents who have active Aeries and Canvas accounts, and who have signed up for texts and emails.	Aeries : 74%, with 29% of those parents showing that they have notifications setup Canvas : 31% have active accounts - do not know who has opted out of notifications			Aeries : 100%, with 75% of those parents showing that they have notifications setup Canvas : 100% have active accounts	
3	Number of newsletters, social media posts, and website updates per month.	Newsletters sent 1x per week. Updated upon request from teachers and staff.  Instagram & Facebook updated 5x per week.  X (Twitter) updated 2x per week.  TikTok updated 1x per month.  Website updated upon request from teachers and staff.			Newsletters sent 1x per week. Updated upon request from teachers and staff.  Instagram & Facebook updated 5x per week.  X (Twitter) updated 5x per week.  TikTok updated 5x per week.  Website updated upon request from teachers and staff and as needed by the marketing coordinator.	

## Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable
A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.
Not Applicable
A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.
Not Applicable

**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.**

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Collaboration with Parent Groups & all ECR Families	<p>Collaboration with parents through:            Host more family night events and collaborative opportunities to meet and have dialogue with administrators, teacher leaders/teachers/counselors, and staff to share pertinent information and build school - home relationships.            Parents are invited/asked to join School Site Council, LCAP, PAC and other meetings throughout the year to provide input            A variety of parent groups, like RISE, Padres Latinos, and Royal Families, which meet monthly            Provide informational videos and content (including potential costs, dates, expectations, timelines) to parents at the beginning of the year during Welcome Week, on the ECR website, in newsletters regarding Activities and Events as well as Graduation for transparency</p>	\$50,000.00	Yes
2	Attendance Notifications	<p>Easy access to attendance updates through:            Text messaging, weekly newsletter, phone calls, social media updates, and other types of communication for parents and staff            Creating a system for notifying parents and guardians of chronic absenteeism            Streamlined attendance notifications and protocols for absenteeism            Creating an automated notification system that sends an email and text message to parents when a student has missed 5 days of school (full or partial days)</p>	\$27,235.00	Yes
3	Home-School Communication	<p>Increase home-school communication by:            Contracting with Aeries for a student information system and Canvas for a learning management system            Increase parent/guardian engagement and education on Canvas/Canvas app and Aeries/Aeries app by making this part of enrollment/ orientation</p>	\$61,662.00	Yes

		Create video tutorials on how to sign up and navigate Aeries and Canvas and post on the school website		
4	Marketing Initiatives	Fund a Marketing Coordinator to maintain: Marketing firm partnerships, social media campaigns, search engine optimization, weekly newsletter, website, and print media	\$334,587.00	No
5	Family Center	Remodel an office, including incorporating the necessary technology, to establish a Family Center to: Create a safe and welcoming space for families to get information and provide input Learn how to join parent groups, gather resources, make connections, and get involved in their student's education Get support in joining or navigating Aeries and/or Canvas or make appointments with school personnel		No



# Goal

Goal #	Description	Type of Goal
4	Provide a safe, inclusive, and equitable learning environment to meet the social-emotional, mental health, and physical needs of all students through multi-tiered systems of support, targeted efforts to support vulnerable student populations, and sufficient, optimal equipment.	Broad Goal

State priorities address by this goal.

1, 5, 6

An explanation of why the LEA has developed this goal.

Fostering a positive school climate where every student feels valued and supported is vital to student learning. Research suggests that schools with inclusive and equitable learning environments experience higher levels of student engagement, improved attendance rates, and decreased disciplinary incidents, ultimately leading to a more positive overall school culture.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Attendance Rate	SY 22-23: 92.87%			95%	
2	Chronic Absenteeism Rate	SY 22-23: 21.7%			15%	
3	% of students with tardiness to periods 2-6	SY 22-23: Period 2: 45% Period 3: 44.4% Period 4: 36.8% Period 5: 40.6% Period 6: 30.1%			Period 2: 15% Period 3: 15% Period 4: 10% Period 5: 15% Period 6: 10%	
4	Dropout Rate	SY 22-23: 4.6%			5% or less	
5	Expulsion Rate	SY 22-23: 0%			0%	
6	Suspension Rate	SY 22-23: 1.7%			1% or Below	

7	Score on the Facilities Inspection Tool (FIT)	January 2024 Overall Score: Exemplary			Exemplary	
8	% of School Employees who Complete Required Compliance Training by Due Date	SY 23-24: 100%			100%	

## Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

**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.**

# Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain four school-based therapists	School-based therapists support the mental health and well-being of all students by: Providing individual and group counseling to students Offering professional development to staff Managing the Wellness Center and Peer Counselor Program Providing classroom lessons on issues that impact mental health	\$380,000.00	No
2	Onboard and maintain a pupil services and attendance (PSA) counselor	A dedicated PSA counselor will address barriers to attendance and engagement faced by our students. Responsibilities will include: Conducting home visits Meeting with students and families to identify underlying issues impacting attendance, and providing individualized support and intervention plans Provide individual and group counseling to students regarding issues that impact attendance, including home life, time management, study skills, and stress management Collaborating closely with teachers, counselors, deans, administrators, and community resources to implement effective strategies for improving attendance rates and reducing truancy Connecting students and families with community resources and support services Seeking and attending ongoing trainings and professional development opportunities to stay updating on best practices	\$105,375.00	Yes
3	Maintain clean and safe facilities that are in good repair and well serviced	Ensure clean, safe facilities that are in good repair by: Adequate staffing of clerical staff to maintain and run all offices Ordering new functional classroom furniture and materials to support all student learning Providing active and effective supervision of all students throughout the school day with sufficient staffing of a security team All employees completing compliance trainings for best practices of safe schools, including childhood sexual assault prevention, making schools safe and inclusive for LGBTQ+ students, mandated reporter for child abuse and neglect, sexual harassment prevention, youth suicide awareness, prevention, and postvention, students experiencing homelessness awareness and understanding, and bloodborne pathogen exposure prevention Professional development and trainings on lockdown and active shooter procedures Maintain clean and safe facilities to support student safety and positive behavior by adequately staffing security officers, and custodial staff, and partnering with LAUSD Police Department to maintain a school police officer	\$8,924,723.00	No
4	Continue to provide full-time school nurse, athletic trainer, and LVN	Continue to provide full-time school nurse, athletic trainer, and LVN to attend to physical health needs of students including: Administration of physician approved medications Providing first aid and emergency care to students who become injured or ill during school hours Providing health education to students on a variety of topics such as hygiene, nutrition, exercise, etc. Seeking and attending professional development activities to stay current with best practices in school nursing, healthcare trends, and relevant legislation Providing professional development to staff on health issues and caring for students with certain health issues and in emergency situations	\$235,457.00	No

		Referrals for glasses, hearing and other health needs Maintaining accurate and confidential health records of students		
5	Implement multi-tiered systems of support	Continue implementation of MTSS, including implementing PBIS, by: Staffing a PBIS coordinator Financing a contract for PBIS trainings (e.g, LACOE or another organization) Special Ed student support Providing coverage for the PBIS team for training days and compensation for monthly after school and summer meetings Providing field trips, speakers, and outreach activities, including transportation, to increase student engagement Providing Incentives for PBIS program to promote positive student behavior Creating and maintaining a summer transition program for incoming 9th grade students to help with early identification of academic and social-emotional needs to provide appropriate intervention (repeated expenditure) Supporting the Wellness Center by purchasing items to create a safe, calming, and inclusive space Supporting the Wellness Center by purchasing items for student use (i.e., games, art supplies, fidgets, sand trays, etc.) Staffing at least two school deans (certificated staff) to support positive student behavior Continued development of systems for behavior, support, and intervention Partnering with Metro to provide a TAP card that will be free of charge to each student Funding the Shoup Campus, for students who need an alternative form of education through independent study Adequately fund the cafeteria, food program, and cafeteria staff to promote good nutrition and improve health and learning Build a partnership with WVOC to help inform students of career pathways and opportunities for those who need alternative methods of meeting requirements	\$5,781,256.00	Yes

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,356,470.00	\$2,356,470.00

## 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
6.92%	0.00%		6.92%

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1; Action 1	Unduplicated Students often need targeted intervention and support due to a variety of life circumstances, barriers, and a lack of resources.	Providing tailored support to unduplicated students, including Study Skills classes with in-class tutoring, after school tutoring for academic content areas, teacher’s assistants and paraprofessionals, staffing an intervention team, staffing an unhouseed and foster student liaison , and providing out-of-classroom support for students with disabilities to assess for learning needs to assist with IEPs and case management including school psychologists and special education coordinators, will ensure that all students have access to the help and support they need for academic success.	% Students Scoring Met or Exceeded on Math SBAC (all and subgroups) % Students Scoring Met or Exceeded on ELA SBAC all and subgroups) A-G completion rate (all and subgroups) % of students who graduate with a 2.0 or above (all and subgroups)

Goal 1; Action 4	Students can benefit from teachers evaluating data from MAP and CASSP to review how unduplicated students are progressing academically. This data can help with class placement and intervention for these students.	Diagnostic tools, such as NWEA, are helpful to our unduplicated students to monitor their academic progress. This can be accomplished by purchasing assessment and testing contracts, staffing a testing coordinator, and offering professional development to educators on administering exams, analyzing data, and differentiating instruction.	% Students Scoring Met or Exceeded on Math SBAC % Students Scoring Met or Exceeded on ELA SBAC
Goal 2; Action 2	Targeted interventions are designed with unduplicated students in mind but can benefit other students as well. Unduplicated students may need more support due to unstable situations, language barriers, or unfamiliarity with requirements.	Supports that may be especially helpful to our unduplicated students to increase A-G completion and AP pass rate are access to intervention counselors, tutoring, para-professionals, and study skill classes.	A-G Completion Rate % of students enrolled in AP classes AP pass rate: % of students who score a 3 or better on AP exam
Goal 2; Action 3	Provide Professional Development for our teachers to provide tools and resources to support our unduplicated students. Teachers can implement learned strategies with their ELL students in the classroom.	Professional Development specifically targeted to impact our, Foster, Unduplicated and EL students will help these students by providing teachers with strategies they can use to teach lessons geared towards the population. Specific strategies include but are not limited to evidence based research describing the diverse learning needs of students.	Number of Professional Development Trainings for teachers focused on closing the achievement gap
Goal 2; Action 4	Unduplicated students need a variety of counseling services to achieve college and career readiness. These students may face a variety of challenges outside of school or lack certain resources.	School counselors are necessary for all students but keep vulnerable populations at the forefront of their minds when planning interventions or providing services. For example, there are extended hours offered and groups tailored to specific student populations. Counselors meet one-on-one with each student to review individualized graduation plans and to discuss post-secondary plans. These meetings allow counselors to ensure equitable enrollment in honors, AP, and CTE pathways pathways.	A-G Completion Rate % of students enrolled in AP classes AP pass rate: % of students who score a 3 or better on AP exam
Goal 2; Action 5	Targeting College and Career Counseling for our unduplicated students helps our students	Unduplicated students benefit from college and career counseling in order to gain more knowledge and resources surrounding the college application process. Through workshops and, evening events and one on one counseling Students can learn more about options after high school.	% prepared college and career indicator based on CA dashboard
Goal 2; Action 7	ECR Summer School programs can provide students opportunities to make up classes, and be A-G ready.	Summer school offers opportunities for both credit recovery and enrichment. Our summer schedule offers remedial classes through which students can make up "D" and "F" grades. Enrichment is offered to provide space in Fall schedules for more rigorous coursework. In addition to credit recovery and enrichment, our summer school hosts a transitional and bridge program for all incoming freshmen. The transitional program provides 9th graders with assessment, assistance, intervention, and enrichment in ELA and Math, as well as acclimates them to the high school environment and school expectations (new in summer 2024) The summer Bridge program offers support in ELA and Math, as well as AP Bridge classes.	A-G completion rate (all and subgroups)

Goal 3; Action 1	All unduplicated students benefit from an increase in school to home communications as research indicates that students improve academically and socially when parents are involved.	Increasing collaboration with parents through family night events, School Site Council, LCAP, PAC, and parent groups will support all families, but will specifically address the needs of unduplicated students by providing multiple opportunities for parents to become more involved with school business and activities.	Number parents/guardians actively attending parent group meetings
Goal 3; Action 2	Our data indicates that unduplicated students' attendance is low and leads to poor academic performance.	Providing easy access to attendance updates through text messaging, weekly newsletter, phone calls, social media updates, and other types of communication for parents and staff will support all families, but will specifically address the needs of unduplicated students by ensuring parents and guardians are notified of chronic absenteeism in different ways.	Percentage of parents who have active Aeries and Canvas accounts, and who have signed up for texts and emails. Number of newsletters, social media posts, and website updates per month.
Goal 3; Action 3	Parents of unduplicated students often need support in utilizing school provided systems for attendance clearing and instructional communication such as Aeries and Canvas.	Increasing communication between the school and the home will support all families, but will specifically address the needs of unduplicated students by ensuring families are notified of students' attendance, assignments, grades, school events, and activities, while also providing avenues for two way communication between the school and the home.	Percentage of parents who have active Aeries and Canvas accounts, and who have signed up for texts and emails. Number of newsletters, social media posts, and website updates per month.
Goal 3; Action 5	Easy access and a welcoming space for families of unduplicated students to learn and obtain resources creates a transparent environment where they feel safe.	Establishing a Family Center will support all families but will specifically address the needs of unduplicated students by offering a dedicated and safe place for guidance. Often families of unduplicated students need more direct assistance when obtaining resources. Having a designated location for families will allow a higher level of comfort when seeking support.	Number parents/guardians actively attending parent group meetings Percentage of parents who have active Aeries and Canvas accounts, and who have signed up for texts and emails.
Goal 4; Action 2	Though attendance has been identified as a need in our school, there are specific needs for our unduplicated students. Many of these students have unique barriers such as language, home, family, and economic difficulties.	Onboarding a PSA counselor allocate dedicated attention for attendance from a trained professional who can devote time to create individualized student support plans. A PSA counselor conducts family visits, meets with students and families to identify underlying issues impacting attendance, and provides individualized support to keep students in school.	Attendance Rate Chronic Absenteeism Rate Dropout Rate
Goal 4; Action 5	All students, including our unduplicated students, benefit from implementation of multi-tiered systems of support. Many of the supports listed in this section are tier one interventions, which are universal and provide benefit to all students. Tier 1 interventions are effective for about 80% of students and more targeted and intensive interventions are described in other sections. Unduplicated students often have several life factors that create unstable socio-emotional situations and it is a priority at ECRCHS to provide a safe and welcoming school environment.	Creating an equitable, positive, and safe learning environment is accomplished through multi-tiered systems of support. To tend to basic necessities of nutrition and transportation, students are offered two free meals per day and free transportation (a prepaid metro card). A welcoming environment is established through PBIS, through which school-wide behavioral expectations are set and educators are encouraged to reinforce positive behavior. Established routines and clear and consistent expectations promote equity.	Attendance Rate Chronic Absenteeism Rate % of students with tardiness to periods 2-6 Dropout Rate Expulsion Rate Suspension Rate

## Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 1; Action 1	Targeted interventions are needed for unhoused and foster youth, as they typically have less resources and support.	Unhoused and foster youth students are provided with a foster and unhoused youth coordinator to provide academic and wellness monitoring.	Graduation Rate
Goal 1; Action 2	Student achievement data reflects a need to provide additional support for our EL population to provide instructional support and interventions. EL students may not only struggle with the language and various life circumstances, but may lack support at home, as family members may also struggle to provide assistance due to the language barrier.	EL students are provided with an EL coordinator who manages testing, reclassification, programming, and interventions for our EL population.	Reclassification Rate % Students Scoring Met or Exceeded on ELA SBAC % Students Scoring Met or Exceeded on Math SBAC
Goal 1; Action 3	Unduplicated students have various learning needs that require tailored and differentiated instruction.	Specific professional development will be geared towards instructional strategies designed to support EL students.	Reclassification Rate % Students Scoring Met or Exceeded on ELA SBAC % Students Scoring Met or Exceeded on Math SBAC

For any limited 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, as applicable.

### ***Additional Concentration Grant Funding***

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.



<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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

## 2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$34,033,369.00	\$2,356,470.00	6.92%	0.00%	6.92%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
<b>Totals:</b>	\$30,407,406.00	\$5,872,625.00	\$0.00	\$1,621,191.00	\$37,901,222.00	\$25,257,500.00	\$12,643,722.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Implement Targeted Intervention	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$260,000	\$0	\$0	\$0	\$0	\$260,000	\$260,000	0.00%
1	2	Targeted Intervention for EL Population (repeated expenditure, Goal 1, Action 1)	English learner (EL)	Yes	LEA-wide	English learner (EL)	All Schools		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	3	Professional Development	All	Yes	Limited	English learner (EL)	All Schools		\$206,000	\$0	\$0	\$150,000	\$0	\$56,000	\$206,000	0.00%
1	4	Data-Driven Instruction and Intervention	All	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools		\$819,242	\$139,500	\$853,742	\$105,000	\$0	\$0	\$958,742	0.00%
1	5	Highly Qualified Teachers	All	No					\$16,145,818	\$628,774	\$16,145,818	\$628,774	\$0	\$0	\$16,774,592	0.00%
1	6	Administrative Team	All	No					\$832,178	\$0	\$622,178	\$210,000	\$0	\$0	\$832,178	0.00%
2	1	Expand CTE Pathways	All	No					\$0	\$230,298	\$0	\$174,298	\$0	\$56,000	\$230,298	0.00%
2	2	Support A-G Completion and AP Test Pass Rate	All	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000	0.00%
2	3	Professional Development (repeated expenditure, Goal 1, Action 3)	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

2	4	Academic Counseling	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$1,321,117	\$0	\$1,281,117	\$40,000	\$0	\$0	\$1,321,117	0.00%
2	5	College and Career Counseling	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$380,000	\$4,000	\$380,000	\$4,000	\$0	\$0	\$384,000	0.00%
2	6	College and Career Readiness Program		No					\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$34,000	0.00%
2	7	Summer School and Credit Recovery	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$500,000	0.00%
3	1	Collaboration with Parent Groups & all ECR Families	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$50,000	0.00%
3	2	Attendance Notifications	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$0	\$27,235	\$27,235	\$0	\$0	\$0	\$27,235	0.00%
3	3	Home-School Communication	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$0	\$61,662	\$0	\$61,662	\$0	\$0	\$61,662	0.00%
3	4	Marketing Initiatives		No					\$120,587	\$214,000	\$334,587	\$0	\$0	\$0	\$334,587	0.00%
3	5	Family Center		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
4	1	Maintain four school-based therapists		No					\$0	\$380,000	\$0	\$380,000	\$0	\$0	\$380,000	0.00%
4	2	Onboard and maintain a pupil services and attendance (PSA) counselor	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$105,375	\$0	\$0	\$105,375	\$0	\$0	\$105,375	0.00%
4	3	Maintain clean and safe facilities that are in good repair and well serviced		No					\$3,548,687	\$5,376,036	\$8,924,723	\$0	\$0	\$0	\$8,924,723	0.00%
4	4	Continue to provide full-time school nurse, athletic trainer, and LVN		No					\$235,457	\$0	\$235,457	\$0	\$0	\$0	\$235,457	0.00%
4	5	Implement multi-tiered systems of support	All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools		\$783,039	\$4,998,217	\$1,052,549	\$3,479,516	\$0	\$1,249,191	\$5,781,256	0.00%

# 2024-2025 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
\$34,033,369.00	\$2,356,470.00	6.92%	0.00% - No Carryover	6.92%	\$4,144,643.00	0.00%	12.18%	<b>Total:</b>	\$4,144,643.00
								<b>LEA-wide Total:</b>	\$4,144,643.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$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	1	Implement Targeted Intervention	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
1	2	Targeted Intervention for EL Population (repeated expenditure, Goal 1, Action 1)	Yes	LEA-wide	English learner (EL)	All Schools	\$0.00	0.00%
1	3	Professional Development	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
1	4	Data-Driven Instruction and Intervention	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$853,742.00	0.00%
2	2	Support A-G Completion and AP Test Pass Rate	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$0.00	0.00%
2	3	Professional Development (repeated expenditure, Goal 1, Action 3)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
2	4	Academic Counseling	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$1,281,117.00	0.00%
2	5	College and Career Counseling	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$380,000.00	0.00%
2	7	Summer School and Credit Recovery	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$500,000.00	0.00%
3	1	Collaboration with Parent Groups & all ECR Families	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$50,000.00	0.00%
3	2	Attendance Notifications	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$27,235.00	0.00%
3	3	Home-School Communication	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
4	2	Onboard and maintain a pupil services and attendance (PSA) counselor	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
4	5	Implement multi-tiered systems of support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$1,052,549.00	0.00%



# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, July 2023





Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	10	Employ Bilingual assistants	English learner (EL)	Yes	LEA-wide	English Learners	ECRCHS		\$ 52,704	\$ -	\$ -	\$ -	\$ -	\$52,704	\$ 52,704	0.000%
2	11	Highly Qualified Teachers	All	No	LEA-wide	N/A	ECRCHS		\$ 19,146,163	\$ -	\$17,323,597	\$1,822,566	\$ -	\$ -	\$19,146,163	0.000%
2	12	Reading MAP Growth (repeated expenditure, Goal 2, Action 11)	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
2	13	Math MAP Growth (repeated expenditure, Goal 2, Action 11)	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	1	Develop and enhance CTE curricula	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	0.000%
3	2	Increase Rigor	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	3	Prioritize A-G Completion rate	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	4	Increase college/university partnerships	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	5	Expand AP services	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	6	Biliiteracy	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
3	7	PSAT Funding	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	0.000%
3	8	After-hours Counseling Services	All	No	LEA-wide	N/A	ECRCHS		\$ 46,773	\$ -	\$ -	\$ 46,773	\$ -	\$ -	\$ 46,773	0.000%
3	9	Early identification of students not meeting A-G	All	No	LEA-wide	All	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
4	1	Equity Training	All	No	LEA-wide	All	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
4	2	Cultural Workshops & Experiences	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	0.000%
4	3	Underserved Parent Groups	Low Income, Foster Youth,	Yes	LEA-wide	All	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
4	4	Equity Advisory Committee Expansion & School Plan	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
4	5	Student Roundtables	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
5	1	Chat with Directors	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	0.000%
5	2	Parent Group Collaboration and input in programs for all students (including low income, foster youth, EL and students with disabilities)	All	Yes	LEA-wide	All	ECRCHS		\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$30,000	\$ 30,000	0.000%
5	3	School to Home Communications	All	No	LEA-wide	All	ECRCHS		\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	0.000%
5	4	Canvas Parent Signup (repeated expenditure, Goal 5, Action 3)	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
5	5	Attendance Notifications	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	0.000%
5	6	Marketing Initiatives	All	No	LEA-wide	N/A	ECRCHS		\$ 81,052	\$ 214,500	\$ -	\$ 295,552	\$ -	\$ -	\$ 295,552	0.000%
5	7	Aeries Parent Connection (repeated expenditure, Goal 5, Action 3)	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
6	1	Increased Mental Health Support	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000	0.000%
6	2	Create Wellness Center	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	0.000%
6	3	Expulsion Rate	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 528,192	\$ 528,192	\$ -	\$ -	\$ -	\$ 528,192	0.000%
6	4	Drop Out Rate (repeated expenditure, Goal 6, Action 3)	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
6	5	Attendance Rate	All	No	LEA-wide	N/A	ECRCHS		\$ 6,400	\$ 60,100	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500	0.000%
6	6	Suspension Rate (repeated expenditure, Goal 6, Action 3)	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.000%
6	7	Psychological First Aid Training	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	0.000%
6	8	SEL and Restorative Justice Training to Staff	All	No	LEA-wide	N/A	ECRCHS		\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	0.000%
6	9	Supervision and Safety	All	No	LEA-wide	N/A	ECRCHS		\$ 265,578	\$ 692,562	\$ 958,140	\$ -	\$ -	\$ -	\$ 958,140	0.000%



**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	\$ 2,706,085	7.081%	0.000%	7.081%	\$ 362,725	0.000%	0.949%	<b>Total:</b>	\$ 362,725
								<b>LEA-wide Total:</b>	\$ 362,725
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF)	Planned Percentage of Improved Services (%)
1	1	CAASSP/SBAC ImprovementELA	No	LEA-wide		ECRCHS	\$ -	0.000%
1	2	CAASSP/SBAC ImprovementMath (repeated expenditure,Goal 1, Action 1)	No	LEA-wide		ECRCHS	\$ -	0.000%
1	3	CAST/Science Improvement(repeated expenditure, Goal 1,Action 1)	No	LEA-wide		ECRCHS	\$ -	0.000%
1	4	Advanced class enrollmentincrease	No	LEA-wide		ECRCHS	\$ -	0.000%
1	5	College and Career ready students	No	LEA-wide		ECRCHS	\$ -	0.000%
1	6	SPED students meets/exceeding SBAC/CAASSP	Yes	LEA-wide	English Learners	ECRCHS	\$ -	0.000%
1	7	ELLs meets/exceeds SBAC/CAASSP	Yes	LEA-wide	English Learners	ECRCHS	\$ 112,725	0.000%
1	8	Increase reclassification rate	Yes	LEA-wide	English Learners	ECRCHS	\$ -	0.000%
1	9	Increase % of English learners who increase in English Proficiency as measured by ELPAC	Yes	LEA-wide	English Learners	ECRCHS	\$ -	0.000%
1	10	Increase AP pass rate	No	LEA-wide		ECRCHS	\$ -	0.000%
1	11	Increase graduation rate	No	LEA-wide		ECRCHS	\$ -	0.000%
2	1	Targeted Intervention	Yes	LEA-wide	All	ECRCHS	\$ 50,000	0.000%
2	2	Assessment of Learning	No	LEA-wide		ECRCHS	\$ -	0.000%
2	3	Instructional materials	No	LEA-wide		ECRCHS	\$ -	0.000%
2	4	Teacher Support	No	LEA-wide		ECRCHS	\$ -	0.000%
2	5	Common Assessment	No	LEA-wide		ECRCHS	\$ -	0.000%
2	6	Department Planning Days	No	LEA-wide		ECRCHS	\$ -	0.000%
2	7	Meeting the needs of English learners, foster youth, students with disabilities, and low income.	Yes	LEA-wide	All	ECRCHS	\$ 200,000	0.000%
2	8	Curriculum/PLC investment	No	LEA-wide		ECRCHS	\$ -	0.000%
2	9	Academic Intervention Classes (repeated expenditure, Goal 2, Action 11)	Yes	LEA-wide	All	ECRCHS	\$ -	0.000%
2	10	Employ Bilingual assistants	Yes	LEA-wide	English Learners	ECRCHS	\$ -	0.000%
2	11	Highly Qualified Teachers	No	LEA-wide		ECRCHS	\$ -	0.000%
2	12	Reading MAP Growth (repeated expenditure, Goal 2, Action 11)	No	LEA-wide		ECRCHS	\$ -	0.000%
2	13	Math MAP Growth (repeated expenditure, Goal 2, Action 11)	No	LEA-wide		ECRCHS	\$ -	0.000%
3	1	Develop and enhance CTE curricula	No	LEA-wide		ECRCHS	\$ -	0.000%
3	2	Increase Rigor	No	LEA-wide		ECRCHS	\$ -	0.000%
3	3	Prioritize A-G Completion rate	No	LEA-wide		ECRCHS	\$ -	0.000%
3	4	Increase college/university partnerships	No	LEA-wide		ECRCHS	\$ -	0.000%
3	5	Expand AP services	No	LEA-wide		ECRCHS	\$ -	0.000%
3	6	Biliteracy	No	LEA-wide		ECRCHS	\$ -	0.000%
3	7	PSAT Funding	No	LEA-wide		ECRCHS	\$ -	0.000%
3	8	After-hours Counseling Services	No	LEA-wide		ECRCHS	\$ -	0.000%
3	9	Early identification of students not meeting A-G	No	LEA-wide		ECRCHS	\$ -	0.000%
4	1	Equity Training	No	LEA-wide		ECRCHS	\$ -	0.000%
4	2	Cultural Workshops & Experiences	No	LEA-wide		ECRCHS	\$ -	0.000%
4	3	Underserved Parent Groups	Yes	LEA-wide	All	ECRCHS	\$ -	0.000%
4	4	Equity Advisory Committee Expansion & School Plan	No	LEA-wide		ECRCHS	\$ -	0.000%
4	5	Student Roundtables	No	LEA-wide		ECRCHS	\$ -	0.000%
5	1	Chat with Directors	No	LEA-wide		ECRCHS	\$ -	0.000%
5	2	Parent Group Collaboration and input in programs for all students (including low income, foster youth, EL and students with disabilities)	Yes	LEA-wide	All	ECRCHS	\$ -	0.000%
5	3	School to Home Communications	No	LEA-wide		ECRCHS	\$ -	0.000%
5	4	Canvas Parent Signup (repeated expenditure, Goal 5, Action 3)	No	LEA-wide		ECRCHS	\$ -	0.000%
5	5	Attendance Notifications	No	LEA-wide		ECRCHS	\$ -	0.000%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF)	Planned Percentage of Improved Services (%)
5	6	Marketing Initiatives	No	LEA-wide		ECRCHS	\$ -	0.000%
5	7	Aeries Parent Connection (repeated expenditure, Goal 5, Action 3)	No	LEA-wide		ECRCHS	\$ -	0.000%
6	1	Increased Mental Health Support	No	LEA-wide		ECRCHS	\$ -	0.000%
6	2	Create Wellness Center	No	LEA-wide		ECRCHS	\$ -	0.000%
6	3	Expulsion Rate	No	LEA-wide		ECRCHS	\$ -	0.000%
6	4	Drop Out Rate (repeated expenditure, Goal 6, Action 3)	No	LEA-wide		ECRCHS	\$ -	0.000%
6	5	Attendance Rate	No	LEA-wide		ECRCHS	\$ -	0.000%
6	6	Suspension Rate (repeated expenditure, Goal 6, Action 3)	No	LEA-wide		ECRCHS	\$ -	0.000%
6	7	Psychological First Aid Training	No	LEA-wide		ECRCHS	\$ -	0.000%
6	8	SEL and Restorative Justice Training to Staff	No	LEA-wide		ECRCHS	\$ -	0.000%
6	9	Supervision and Safety	No	LEA-wide		ECRCHS	\$ -	0.000%
6	10	Functional Furniture	No	LEA-wide		ECRCHS	\$ -	0.000%
6	11	Safe and secure facilities	No	LEA-wide		ECRCHS	\$ -	0.000%
7	1	Develop a referral process	No	LEA-wide		ECRCHS	\$ -	0.000%
7	2	Comprehensive student attendance system	No	LEA-wide		ECRCHS	\$ -	0.000%
7	3	Relocate the Dean 's Office and create a welcoming environment	No	LEA-wide		ECRCHS	\$ -	0.000%
7	4	Collaboration with counselors and intervention	No	LEA-wide		ECRCHS	\$ -	0.000%
7	5	Absenteeism Rate	No	LEA-wide		ECRCHS	\$ -	0.000%
							\$ -	0.000%

## 2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 34,084,680.00	\$ 28,370,887.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	CAASSP/SBAC Improvement ELA	No	\$ 900,000	\$ 900,000
1	2	CAASSP/SBAC Improvement Math (repeated expenditure, Goal 1, Action 1)	No	\$ -	\$ -
1	3	CAST/Science Improvement (repeated expenditure, Goal 1, Action 1)	No	\$ -	\$ -
1	4	Advanced class enrollment increase	No	\$ 214,000	\$ 214,000
1	5	College and Career ready students	No	\$ 150,000	\$ 150,000
1	6	SPED students meets/exceeding SBAC/CAASSP	Yes	\$ 2,116,230	\$ 2,116,230
1	7	ELLs meets/exceeds SBAC/CAASSP	Yes	\$ 112,725	\$ 112,725
1	8	Increase reclassification rate	Yes	\$ -	\$ -
1	9	Increase % of English learners who increase in English Proficiency as measured by ELPAC	Yes	\$ -	\$ -
1	10	Increase AP pass rate	No	\$ -	\$ -
1	11	Increase graduation rate	No	\$ 1,751,196	\$ 1,751,196
2	1	Targeted Intervention	Yes	\$ 67,557	\$ 67,557
2	2	Assessment of Learning	No	\$ 25,000	\$ 25,000
2	3	Instructional materials	No	\$ 1,158,810	\$ 1,200,000
2	4	Teacher Support	No	\$ 460,000	\$ 460,000
2	5	Common Assessment	No	\$ 100,000	\$ 100,000

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)
2	6	Department Planning Days	No	\$ 376,141	\$ -
2	7	Meeting the needs of English learners, foster youth, students with disabilities, and low income.	Yes	\$ 200,000	\$ -
2	8	Curriculum/PLC investment	No	\$ 250,000	\$ -
2	9	Academic Intervention Classes (repeated expenditure, Goal 2, Action 11)	Yes	\$ -	\$ 2,128,016
2	10	Employ Bilingual assistants	Yes	\$ 52,704	\$ -
2	11	Highly Qualified Teachers	No	\$ 19,146,163	\$ 19,146,163
2	12	Reading MAP Growth (repeated expenditure, Goal 2, Action 11)	No	\$ -	\$ -
2	13	Math MAP Growth (repeated expenditure, Goal 2, Action 11)	No	\$ -	\$ -
3	1	Develop and enhance CTE curricula	No	\$ 30,000	\$ -
3	2	Increase Rigor	No	\$ -	\$ -
3	3	Prioritize A-G Completion rate	No	\$ -	\$ -
3	4	Increase college/university partnerships	No	\$ -	\$ -
3	5	Expand AP services	No	\$ -	\$ -
3	6	Biliteracy	No	\$ -	\$ -
3	7	PSAT Funding	No	\$ 35,000	\$ -
3	8	After-hours Counseling Services	No	\$ 46,773	\$ -
3	9	Early Identification of Students Not Meeting A-G	No	\$ -	\$ -
4	1	Equity Training	No	\$ -	\$ -
4	2	Cultural Workshops & Experiences	No	\$ 450,000	\$ -
4	3	Underserved Parent Groups	Yes	\$ -	\$ -
4	4	Equity Advisory Committee Expansion & School Plan	No	\$ -	\$ -
4	5	Student Roundtables	No	\$ -	\$ -
5	1	Chat with Directors	No	\$ 5,000	\$ -
5	2	Parent Group Collaboration and input in programs for all students (including low income, foster youth, EL and students with disabilities)	Yes	\$ 30,000	\$ -
5	3	School to Home Communications	No	\$ 65,000	\$ -

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)
5	4	Canvas Parent Signup (repeated expenditure, Goal 5, Action 3)	No	\$ -	\$ -
5	5	Attendance Notifications	No	\$ 50,000	\$ -
5	6	Marketing Initiatives	No	\$ 295,552	\$ -
5	7	Aeries Parent Connection (repeated expenditure, Goal 5, Action 3)	No	\$ -	\$ -
6	1	Increased Mental Health Support	No	\$ 380,000	\$ -
6	2	Create Wellness Center	No	\$ 15,000	\$ -
6	3	Expulsion Rate	No	\$ 528,192	\$ -
6	4	Drop Out Rate (repeated expenditure, Goal 6, Action 3)	No	\$ -	\$ -
6	5	Attendance Rate	No	\$ 66,500	\$ -
6	6	Suspension Rate (repeated expenditure, Goal 6, Action 3)	No	\$ -	\$ -
6	7	Psychological First Aid Training	No	\$ 10,000	\$ -
6	8	SEL and Restorative Justice Training to Staff	No	\$ 10,000	\$ -
6	9	Supervision and Safety	No	\$ 958,140	\$ -
6	10	Functional Furniture	No	\$ 500,000	\$ -
6	11	Safe and secure facilities	No	\$ 3,424,997	\$ -
7	1	Develop a referral process	No	\$ 30,000	\$ -
7	2	Comprehensive student attendance system	No	\$ 30,000	\$ -
7	3	Relocate the Dean 's Office and create a welcoming environment	No	\$ 20,000	\$ -
7	4	Collaboration with counselors and intervention	No	\$ 24,000	\$ -
7	5	Absenteeism Rate	No	\$ -	\$ -
				\$ -	\$ -

## 2023-2024 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)
\$ 2,490,741	\$ 362,725	\$ 2,490,741	\$ (2,128,016)	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	CAASSP/SBAC Improvement ELA	No	\$ -	\$ -	0.000%	0.000%
1	2	CAASSP/SBAC Improvement Math (repeated expenditure, Goal 1, Action 1)	No	\$ -	\$ -	0.000%	0.000%
1	3	CAST/Science Improvement (repeated expenditure, Goal 1, Action 1)	No	\$ -	\$ -	0.000%	0.000%
1	4	Advanced class enrollment increase	No	\$ -	\$ -	0.000%	0.000%
1	5	College and Career ready students	No	\$ -	\$ -	0.000%	0.000%
1	6	SPED students meets/exceeding	Yes	\$ -	\$ -	0.000%	0.000%
1	7	ELLs meets/exceeds SBAC/CAASSP	Yes	\$ 112,725	\$ 112,725.00	0.000%	0.000%
1	8	Increase reclassification rate	Yes	\$ -	\$ -	0.000%	0.000%
1	9	Increase % of English learners who increase in English Proficiency as	Yes	\$ -	\$ -	0.000%	0.000%
1	10	Increase AP pass rate	No	\$ -	\$ -	0.000%	0.000%
1	11	Increase graduation rate	No	\$ -	\$ -	0.000%	0.000%
2	1	Targeted Intervention	Yes	\$ 50,000	\$ 50,000.00	0.000%	0.000%
2	2	Assessment of Learning	No	\$ -	\$ -	0.000%	0.000%
2	3	Instructional materials	No	\$ -	\$ -	0.000%	0.000%
2	4	Teacher Support	No	\$ -	\$ -	0.000%	0.000%
2	5	Common Assessment	No	\$ -	\$ -	0.000%	0.000%
2	6	Department Planning Days	No	\$ -	\$ -	0.000%	0.000%
2	7	Meeting the needs of English learners, foster youth, students with disabilities, and low income.	Yes	\$ 200,000	\$ 200,000.00	0.000%	0.000%
2	8	Curriculum/PLC investment	No	\$ -	\$ -	0.000%	0.000%
2	9	Academic Intervention Classes (repeated expenditure, Goal 2, Action 11)	Yes	\$ -	\$ 2,128,016.00	0.000%	0.000%
2	10	Employ Bilingual assistants	Yes	\$ -	\$ -	0.000%	0.000%
2	11	Highly Qualified Teachers	No	\$ -	\$ -	0.000%	0.000%
2	12	Reading MAP Growth (repeated expenditure, Goal 2, Action 11)	No	\$ -	\$ -	0.000%	0.000%
2	13	Math MAP Growth (repeated expenditure, Goal 2, Action 11)	No	\$ -	\$ -	0.000%	0.000%
3	1	Develop and enhance CTE curricula	No	\$ -	\$ -	0.000%	0.000%
3	2	Increase Rigor	No	\$ -	\$ -	0.000%	0.000%
3	3	Prioritize A-G Completion rate	No	\$ -	\$ -	0.000%	0.000%
3	4	Increase college/university partnerships	No	\$ -	\$ -	0.000%	0.000%
3	5	Expand AP services	No	\$ -	\$ -	0.000%	0.000%
3	6	Biliteracy	No	\$ -	\$ -	0.000%	0.000%



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)
3	7	PSAT Funding	No	\$ -	\$ -	0.000%	0.000%
3	8	After-hours Counseling Services	No	\$ -	\$ -	0.000%	0.000%
3	9	Early identification of students not meeting A-G	No	\$ -	\$ -	0.000%	0.000%
4	1	Equity Training	No	\$ -	\$ -	0.000%	0.000%
4	2	Cultural Workshops & Experiences	No	\$ -	\$ -	0.000%	0.000%
4	3	Underserved Parent Groups	Yes	\$ -		0.000%	0.000%
4	4	Equity Advisory Committee Expansion & School Plan	No	\$ -	\$ -	0.000%	0.000%
4	5	Student Roundtables	No	\$ -	\$ -	0.000%	0.000%
5	1	Chat with Directors	No	\$ -	\$ -	0.000%	0.000%
5	2	Parent Group Collaboration and input in programs for all students (including low income, foster youth, EL and students	Yes	\$ -		0.000%	0.000%
5	3	School to Home Communications	No	\$ -	\$ -	0.000%	0.000%
5	4	Canvas Parent Signup (repeated expenditure, Goal 5, Action 3)	No	\$ -	\$ -	0.000%	0.000%
5	5	Attendance Notifications	No	\$ -	\$ -	0.000%	0.000%
5	6	Marketing Initiatives	No	\$ -	\$ -	0.000%	0.000%
5	7	Aeries Parent Connection (repeated expenditure, Goal 5, Action 3)	No	\$ -	\$ -	0.000%	0.000%
6	1	Increased Mental Health Support	No	\$ -	\$ -	0.000%	0.000%
6	2	Create Wellness Center	No	\$ -	\$ -	0.000%	0.000%
6	3	Expulsion Rate	No	\$ -	\$ -	0.000%	0.000%
6	4	Drop Out Rate (repeated expenditure, Goal 6, Action 3)	No	\$ -	\$ -	0.000%	0.000%
6	5	Attendance Rate	No	\$ -	\$ -	0.000%	0.000%
6	6	Suspension Rate (repeated expenditure, Goal 6, Action 3)	No	\$ -	\$ -	0.000%	0.000%
6	7	Psychological First Aid Training	No	\$ -	\$ -	0.000%	0.000%
6	8	SEL and Restorative Justice Training to Staff	No	\$ -	\$ -	0.000%	0.000%
6	9	Supervision and Safety	No	\$ -	\$ -	0.000%	0.000%
6	10	Functional Furniture	No	\$ -	\$ -	0.000%	0.000%
6	11	Safe and secure facilities	No	\$ -	\$ -	0.000%	0.000%
7	1	Develop a referral process	No	\$ -	\$ -	0.000%	0.000%
7	2	Comprehensive student attendance system	No	\$ -	\$ -	0.000%	0.000%
7	3	Relocate the Dean 's Office and create a welcoming environment	No	\$ -	\$ -	0.000%	0.000%
7	4	Collaboration with counselors and intervention	No	\$ -	\$ -	0.000%	0.000%
7	5	Absenteeism Rate	No	\$ -	\$ -	0.000%	0.000%
				\$ -	\$ -	0.000%	0.000%

## 2023-2024 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)
\$ 2,490,741	\$ 2,490,741	0.000%	100.000%	\$ 2,490,741	0.000%	100.000%	\$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:	\$260,000.00	\$56,000.00		\$29,665.00		\$1,275,526.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Implement Targeted Intervention	\$260,000.00						\$260,000.00
1	3	Professional Development		\$56,000.00					\$206,000.00
2	1	Expand CTE Pathways						\$56,000.00	\$230,298.00
2	2	Support A-G Completion and AP Test Pass Rate						\$0.00	\$500,000.00
2	4	Academic Counseling						\$0.00	\$1,321,117.00
4	5	Implement multi-tiered systems of support				\$29,665.00		\$1,219,526.00	\$5,781,256.00

# Local Control and Accountability Plan 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](mailto: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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### *General Information*

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### *Reflections: Annual Performance*

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### **Reflections: Technical Assistance**

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

### **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**

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

- Identify the schools within the LEA that have been identified 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.

- 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**

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

# Requirements

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and

- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### ***Respond to the prompts as follows:***

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### ***Complete the table as follows:***

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

## Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

## A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

### Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

#### Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

#### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

#### An 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.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.



- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## ***Broad 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.

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

### An 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***

### 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.

#### Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

#### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

#### An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

### ***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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

## Description

- Provide a brief description of the action.
  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

**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.

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

## 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the



identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

***LEA-wide and Schoolwide Actions***

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

***For School Districts Only***

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Requirements and Instructions**

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

#### Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

### ***LEA-wide and Schoolwide Actions***

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

**How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis**

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

## How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

## Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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).