ELK GROVE CHARTER SCHOOL

2021-24 Local Control Accountability Plan

Year 3: 2023-24 Public Hearing

ADOPTED

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Elk Grove Charter School
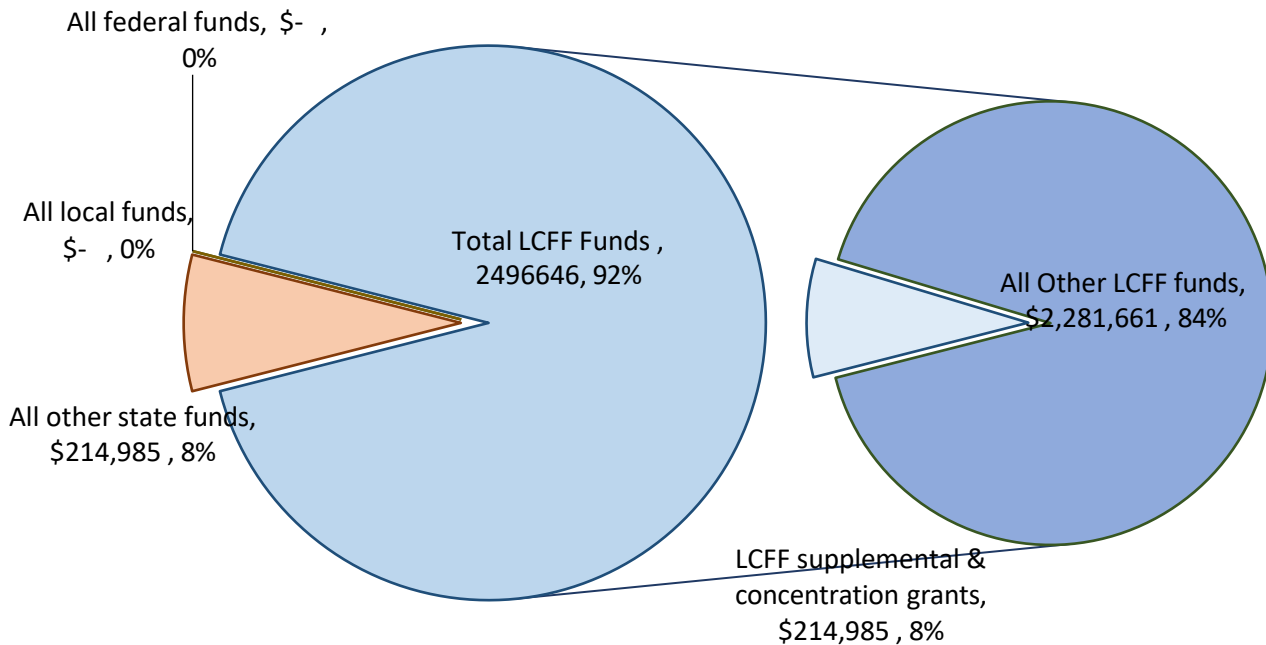
CDS Code: 34-673146112254

School Year: 2023-24

LEA contact information: Marc LaVine, Principal mlavine@egusd.net(916) 714-1653

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $- , 0%

All local funds, $- , 0%

Total LCFF Funds , 2496646, 92%

All other state funds, $214,985 , 8%

All Other LCFF funds, $2,281,661 , 84%

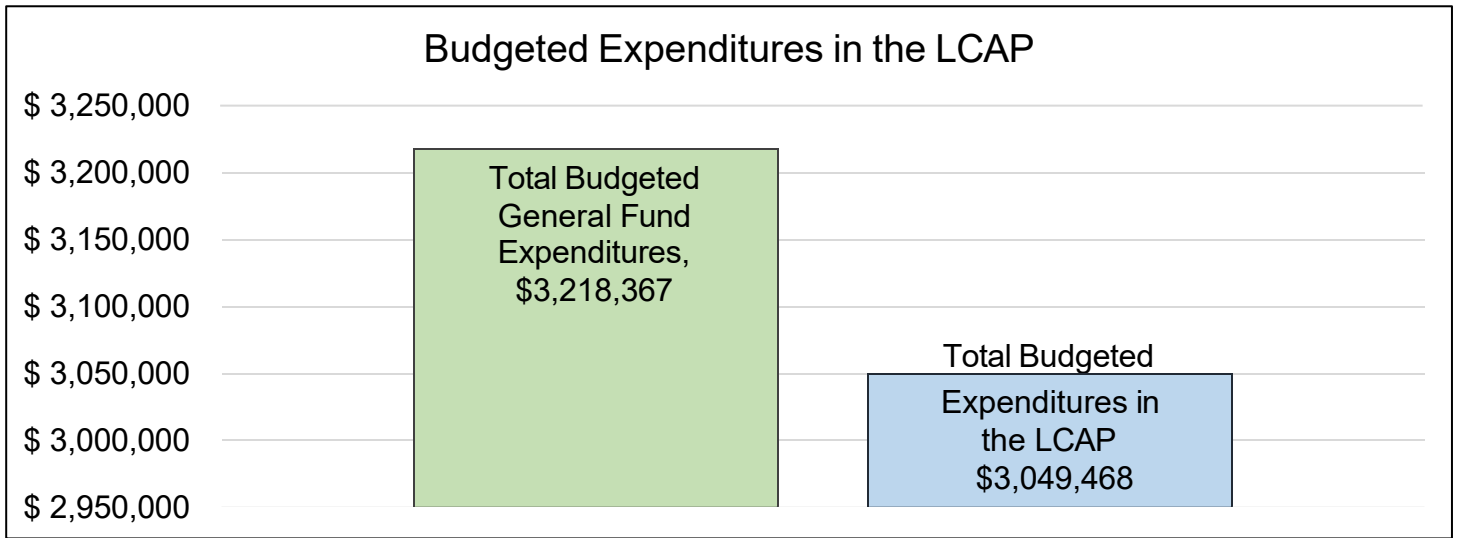LCFF supplemental & concentration grants, $214,985 , 8%

This chart shows the total general purpose revenue Elk Grove Charter 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 Elk Grove Charter School is $2,711,631.00, of which $2,496,646.00 is Local Control Funding Formula (LCFF), $214,985.00 is other state funds, $0.00 is local funds, and $0.00 is federal funds. Of the $2,496,646.00 in LCFF Funds, $214,985.00 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.

Budgeted Expenditures in the LCAP

$ 3,250,000	
$ 3,200,000	Total Budgeted General Fund Expenditures, $3,218,367
$ 3,150,000	
$ 3,100,000	
$ 3,050,000	Total Budgeted Expenditures in the LCAP $3,049,468
$ 3,000,000	
$ 2,950,000	

This chart provides a quick summary of how much Elk Grove Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Elk Grove Charter School plans to spend $3,218,367.00 for the 2023-24 school year. Of that amount, $3,049,468.00 is tied to actions/services in the LCAP and $168,899.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
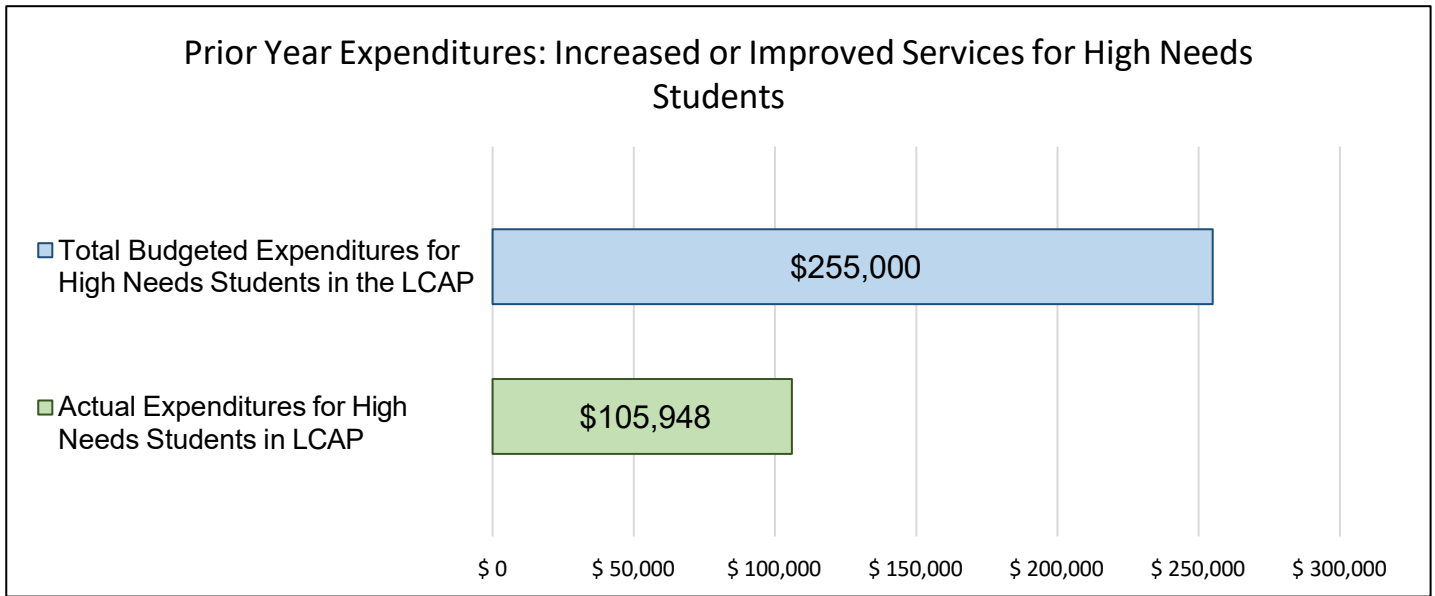
The expenditures not included in the LCAP are related to our portion of the state's unfunded liability for CalSTRS and administrative costs.

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

In 2023-24, Elk Grove Charter School is projecting it will receive $214,985.00 based on the enrollment of foster youth, English learner, and low-income students. Elk Grove Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Elk Grove Charter School plans to spend $230,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $255,000

☐ Actual Expenditures for High Needs Students in LCAP — $105,948

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000

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

The text description of the above chart is as follows: In 2022-23, Elk Grove Charter School's LCAP budgeted $255,000.00 for planned actions to increase or improve services for high needs students. Elk Grove Charter School actually spent $105,948.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $149,052.00 had the following impact on Elk Grove Charter School's ability to increase or improve services for high needs students:

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
Elk Grove Charter School	Marc LaVine – Principal	mlavine@egusd.net 916-714-1653

Plan Summary 2022-23

General Information

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

Elk Grove Charter School (EGCS) was authorized in 1999 by Elk Grove Unified School District (EGUSD). The school's primary mission was to provide students and families with an alternative to the district's comprehensive programs. The school is located in the southern portion of Elk Grove Unified School District's boundaries in the Franklin region. The school is close to other EGUSD schools and public amenities (library, fire station, shops, bus routes, etc…). EGCS combines the personal connections, credit acceleration, and flexible scheduling of an independent-study program with the support of the traditional classroom environment for a highly effective hybrid delivery model. EGCS's program offers both college preparation, early-college credit, and alternative diploma requirements to meet each student's individual needs and goals.

EGCS's program is for students in grades 7-12 and accepts all students who live within EGUSD and adjacent school districts/counties. Students in grades 7-10, attend a daily hybrid schedule with access to direct-instruction classes in core subjects and have access to additional independent study courses for a broader course of study. Students in 11th-12th grade are primarily independent study, but have access to direct-instruction for courses traditionally difficult to master independently (Math, AP/honors, Art, and Foreign Language). Students also have access to early college credit through Dual Enrollment and articulated courses through the local community district. EGCS prides itself on being able to purpose-build student schedules to meet t both social-emotional and academic needs.

The most often cited reasons for enrollment is for credit acceleration (advancement/recovery), flexible schedule, and the need for a new or smaller environment. Students who typically succeed at the highest levels at EGCS are able to work independently, have high levels of literacy, have complex problem-solving skills, and have support structures in place outside of the school. EGCS's delivery model provides targeted solutions for students wanting an alternative to the traditional school model. EGCS students matriculate to both 2- or 4-year post-secondary institutions, the world of work, and the military. At the highest levels, EGCS students leverage the flexibility of the school's daily schedule and the high academic standards to become professional athletes/performers. Furthermore, EGCS is a WASC accredited program and students are able to meet UC/CSU and NCAA requirements to be competitive in both the college application and recruitment process.

Reflections: Successes

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

California Dashboard shows success and progress in the school's graduation rate from 2019 that increased 8.2% to 85% and then another increase in 2022 to 87.9%. For the 2022 data, the gauges for the graduation rate give more information than in previous years. Looking at the data, white and Two or More Race students have the highest graduation rate at 96.3% and 93.3%. Next is SED and Hispanic students with 86% and 85.7%. Analysis of the Dashboard's gauges for English and Math standardized test scores show EGCS students scored 6.2 points above standard in English Language Arts, which was a tremendous improvement from the 2019 data of 21.7 points below standard. Similarly, in math, students scored 71.6 points below standard in math in 2022, which was an improvement from the 110.9 below in 2019.

The graduation rate for the class of 2022 dipped to 87.6%. However, as the graduation rate decreased in 2022, the UC/CSU a-g course completion rate increased to 23 students, and the number of students who earned the Golden State Seal increased to 11 students in 2022. The increase in a-g completion directly correlates to a shift in students' post-secondary goals. This shift will affect the school's course offerings, new course development, scheduling, and teacher/counselor training.

On the ELA SBAC assessment from 2020-21 to 2021-22, there was an increase in students who met/exceeded standard from 38% to 53% respectively for students in grades 7 and 8. The trend was similar for 11th graders from 30% in 2020 to 57% in 2022. As for long-term 11th graders (students who were enrolled at EGCS since 9th grade), the percentage of students who met/exceeded standard went from 60% in 2019 to 34.6% in 2021 and back up to 57.1% in 2022. As for students who did not meet standard, the number for 7th graders dropped from 38.5% to 29% whereas 8th grade stayed the same at 31%. The greatest positive trend was in both 11th grade categories as students scoring "Not met standard" on the assessment dropped from 38.5% to 14%.

For math test scores, EGCS continues to struggle with students meeting/exceeding standard. However, the biggest change over time has been in the 11th grade scores. The percent of students who met/exceeded standard increased from 6% to 13.5% to 27%. Showing steady increase over a 3-year period.

Local data shows improvements in students' "on-track status" for graduation. Over a 4-year period, all grade levels have improved with the greatest gains in grade 12 with a low of 65% to a high of 83% on track to graduate at the start of the year. The lowest on-track status grade level was 10th grade in 2019-20 at 55%; however, it increased to 89.6% in 2021-22 and dropped again to 63% in 2022-23. However, this also shows an aggregate improvement over time. A primary indicator of "on-track status" is enrollment in grade level appropriate English and Math courses. For math enrollment, 10th graders enrolled in Math 1 (1 grade level behind normal) decreased from 48.8% to 16% in the 2018-19 to 2021-22 school years respectively. In 2022-23, the number increased to 27.4%. As for 11th graders, the percentage jumped around from year-to-year (21%, 9.9%, 15%, 5%, and 17.9%); however, the data also shows an aggregate decrease in students behind in math. The greatest success is in the percentage of 11th graders enrolled in Math 3 and statistics. The data shows an increase from 22.7% to 42.9% in Math 3 enrollment (on-grade level) and enrollment in Statistics (above grade level) has doubled from 6.5% to 12.5% from 2021-22 to 2022-23.

Analysis of English class enrollment is simpler as there is not the same variety of below, at, and above grade level courses students can take. In high school, there is one distinct English class for each grade level. The data shows the percentage of students in 10th and 11th grade who earned all 10 credits of the previous year's class. From 2018-2022, the percentage of "on-track" 10th graders were in the 70 and 80 percentiles. In 2022-23, that number dropped to 58.1 %. As for 11th graders, the on-track percentage for students has been consistently in the 60th percentile. EGCS has also concentrated on improving a-g completion rates with an increase for all students from 12%, to 11%, to 26% respectively in the last 3 school years. In

addition to an increase in all student a-g completion rates, almost all groups of students have increased with the largest groups being white (42%), two or more (27%), Hispanic (19%), and African American (17%). Students within programs at the school also increased with English Learners (40%) and Socio Economically Disadvantaged (27%).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The lowest graduation rate at EGCS is African American students at 63.6%; however, African American students had the highest percentage of students graduating in their 5th year of high school at 9.1%. Other areas of concern are EGCS's California Standardized test scores in English and math. EGCS has made improvements in English and looking at the recent data, EGCS students scored 6.2 points above standard in English Language arts. Similarly, EGCS students scored 71.6 points below in math in 2022, which was an improvement from the 110.9 below in 2019. However, these are still areas of concern as neither category are at or above standard.

Unfortunately, there was a decrease in the graduation rate for 2022 to 87.6% (decrease from the 2021 rate of 95%). For the 2022 data, the California Dashboard gauges for the graduation rate give more information than in previous years. Looking at the data more closely, white and Two or More Race students have the highest graduation rate at 96.3% and 93.3%. Next is SED and Hispanic students with 86% and 85.7%. The lowest graduation rate at EGCS is African American students at 63.6%; however, African American students had the highest percentage of students graduating in their 5th year of high school at 9.1%.

Other areas of need are in the school's college going rate. Over the years, EGCS has seen an increase in 4-year College going rates and college preparation rates as measured through a-g course completion; however, the data shows that 50% of students consistently go to college. In addition, the 2-year college-going rate has stayed just above 40%. Lastly, Math "on-track" status are additional areas of need. According to the data, 10th graders enrolled in Math 1 (1 year below grade level) decreased from 48.8% to 16% from 2018-23); in 2022-23, the number increased to 27.4%. As for 11th graders, the percentage jumped around from year-to-year (21%, 9.9%, 15%, 5%, and 17.9%). For 11th graders in Math 2, there is a 3-year decreasing trend from 2018-21 from 22.7%, 15.5%, to 9.6% and then an increase in 2021-21 to 22.1% and another drop in 2022-23 to 14.4%. As for 10th graders enrolled in the "at-grade-level" math (Math 2), the same pattern applies with a 3-year decrease from 2018-21 (57.1%, 43%, 14%) with a jump to 50% in 2021-22 and another drop to 33.9% in 2022-23. The "at-grade-level" math for 11th grade (Math 3) shows an increase from 22.7% to 42.9%. This indicates that less than half of all 11th graders are "at-grade-level" in math.

LCAP Highlights

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

As an Elk Grove Unified School District authorized and "dependent" charter school, EGCS aligns its continuous improvement with the district's four broad strategic goals. However, EGCS develops its own metrics, actions, and services to reach these goals and fulfill the school's mission and vision. The four identified strategic goals center on the following: providing high-quality instruction and curriculum; students benefiting from the adjustment in instruction and curriculum based on a variety of assessments; students realizing their potential in a culturally responsive, physically and emotionally safe environment; and students benefiting from programs and services designed to inform and involve parents, families, and community partners. Within these

strategic goals, EGCS has identified actions to increase course offerings, enhancing curriculum, and addressing literacy and math intervention. As well, EGCS will work to implement stronger testing protocols for the continuous improvement of students. The plan focusses on creating more opportunities for students to engage with the school community and increase awareness, partnerships and branding. EGCS's plan ultimately, focusses on meeting the needs of all students through the school's hybrid learning model.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

For 2023-24 cycle, the primary vehicle in developing the plan was through the school's accreditation process. Having completed a full school self-study in the 2022-23 school year, EGCS used this process to engage its educational partners in analyzing the school's programs, strengths, and weaknesses. In addition, the actions/services were developed directly from the self-study process that includes input from all educational partners. In addition, EGCS's primary mechanism to develop and finalize the LCAP is conducted through the school's leadership team. Program progress and development is facilitated through a variety of information gathering means. As a small school site, staff input is gathered through weekly all-staff meetings and content area department meetings (PLCs). In addition to leadership meetings with administration, classified staff, and department chairs meet both formally and informally to gather input. Community stakeholder input is gathered through surveys, information nights, student advisory groups, and the school's Advisory Council. As well, EGCS consults with EGUSD administration on the development of the actions, services and budget, and the school's final draft

of the plan is presented to the school's Advisory Council for additional input and approval. As a final step, the school's plan is presented to EGUSD's board of education for a public hearing and final approval.

A summary of the feedback provided by specific educational partners.

Throughout the 2022-23 school year, EGCS used the WASC self-study process to engage educational partners and inform the school's continuous improvement plans. Based on this process, EGCS received the following feedback. Preliminary learner needs based on the school's community profile and California Dashboard data revealed the following areas of continuous need: College and Career Readiness, improve ELA/Math skills, increase support for students with special needs, and address EGCS's declining graduation rate since the pandemic. Actions and services within each of the school's strategic goals were developed with the overarching goal of increasing the following two critical learner needs:

- Improve College and Career Readiness

- Expand access and opportunities for student, family, and community engagement

These areas of need have a wide reaching impact on not only the programs offered at EGCS, but more importantly, the experience of the students and families at the school. In addition, they also reach beyond current students and help shape the EGCS brand that will attract future students.

Looking at the preliminary needs as analyzed by staff, the school determined College and Career Readiness to be a continued major area of need. The actions and services that will be developed and implemented by the school will address a variety of identified growth areas including improving ELA/Math skills, increasing graduation rates, and providing increased support for students with special needs. In addition, EGCS will need to increase course offerings. EGCS will create more interest and variety in the school's course catalog to meet student needs, in addition to increasing a-g, NCAA, and CTE completion rates.

Increasing access and opportunities for students, families, and the community to engage with the school is another area that is critical to the success of EGCS students. In order to increase access and opportunities for students, EGCS must continue to develop programs based on identified needs and desires of not only the current student body but for the target population of the school. EGCS students/families are often disconnected from the learning environment due to outside-of-school circumstances and influences or negative experiences at previous schools. In addition to developing engagement opportunities, a primary vehicle to increasing access and participation in school events will be to address EGCS's facility limitations. The current facility limits not only enrollment, but also the number and types of curricular and extracurricular programs offered at the school. By increasing access and opportunities for student/family/community engagement, EGCS students will be able to connect with the school at a deeper level and more fully realize their potential.

EGCS debated on adding a 3rd major learner need, but ultimately decided that it will be incorporated into the College & Career Readiness and engagement programs. However, it is important to note that developing and explicitly communicating EGCS's brand to not only current students, but also to the Elk Grove community, will assist in overall student and school success. Ultimately, EGCS is a niche program that requires specific skills and support from its community. Throughout the self-study process, it was clear EGCS has made marked improvements in identifying and developing the brand of the school, but there is still work to do. Many students, families, and the community members do not fully understand the role, function, and programs offered by the school. As students, school/district staff, and the community had better understand the "EGCS Brand" and the solutions it provides, the more effective and successful the students will be.

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

All 4 goals were influenced by input from education partners at EGCS. In response to feedback from the school's stakeholder groups, metrics and actions were developed within each strategic goal to meet the needs of the students. Some metrics continue to be aligned to the same metrics as EGUSD; whereas, other metrics are specific to EGCS and the identified need of the students or applicable to EGCS's delivery model. For example, credits earned by grade level continues to be a valuable site specific metric as it is a primary indicator or student success within the school's niche program. EGCS continues to work with education partners to determine the most appropriate metrics for each strategic goal.

In addition to metrics, actions and services are analyzed and developed each year through feedback and input from EGCS's education partners. The following is a brief description of those actions and services being maintained or modified based on input from the school's partners. More detail and information is given in the goal analysis section after each goal.

For goal #1 (Curriculum and Instruction): the school will continue to emphasize course and curriculum development across the school's multiple delivery platforms; in addition to math and literacy intervention, increasing summer school options to include both credit acceleration and enrichment. EGCS continues to find ways to condense the number of identified actions/services while still maintaining its focus on continuous improvement. As a small school site, staff members are required to act in a variety of capacities, and simplification of actions will ease these tasks on the staff. Furthermore, EGCS needs to work with its district partners to analyze the impact on the school's course offerings that are created by the limited facility.

For goal #2 (Assessment): EGCS will shift to provide more training/professional development for teachers on assessment development, grading, and data analysis. The self-study process helped inform the school of a deficiency in teacher understanding and expertise in these areas. As well, the development of performance tasks has been progressing well, but teacher and students understanding of their purpose needs to be increased and the development of a tracking and data analysis mechanism specific to performance tasks needs to be developed and implemented.

For goal #3 (Environment): The self-study accreditation process informed the school of the need for more training to shift staff and student understanding from prevention programs to an attendance promotion program. This will entail more in depth PBIS training for teachers and more training on transcript evaluation and college and career readiness standards and best practices. In addition, the school will streamline the course selection process to engage students/families in the educational planning process. Lastly, greater development and implementation of a schoolwide Social Emotional Learning program will help meet the needs of all students.

For goal #4 (Engagement): Strategic goal 4 will continue to create activities and opportunities for students, families, and the community to engage in schoolwide events. The school will continue to foster partnership with district schools so students can attend large school programs. The self-study accreditation process and the continuous improvement planning model has also helped identify a need for greater Advisory Council attendance and understanding of the school's Advisory Council. The school will also work to develop a tracking tool/mechanism to analyze data and the effectiveness of the school's activities and community partnerships. Lastly, the process helped solidify the need to clarify the school's mission/vision and branding to the community.

Goals and Actions

Goal

Goal #	Description
1	High-Quality Curriculum & Instruction: All students will have access to standards aligned curriculum and receive high quality classroom instruction to promote college, career, and life readiness and eliminate the achievement gap.

An explanation of why the LEA has developed this goal.

- State priorities 1, 2, 7 and local: Basic services, Academic standards

- The school will continue to provide 100% appropriate teacher assignment and 100% access to instructional materials and courses required for graduation.

- To ensure all students demonstrate proficiency/mastery of the State Content Standards (SCS), ongoing professional development is needed for both certificated and classified staff. All EGCS teachers have access to EGUSD supports and EGUSD Staff professional learning survey data indicates training is needed in the areas of SCS lesson design, formative assessment practices, research based ELD instructional strategies, and integrating SEL into instructional practices. EGCS teachers indicate they need continued training on independent study and distance-learning delivery and best practices.

- To ensure all students demonstrate proficiency/mastery of the SCS up to date, standards aligned materials and resources must be available to all students. EGCS continues to develop more courses to include in its course catalog. Courses must be developed and accessible through a variety of delivery models including distance learning, independent study, and direct-instruction. In addition, courses and materials must be aligned to meet the needs of students who are at, bel ow, and above grade level.

- Targeted programs are needed to increase achievement of all students while reducing disproportionality among student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of middle/high school students who had taken an Honors/Advance Ed. course upon promotion/graduation	**23.75%** (2020-21)	13.46%	19.4%		50%

Metric					
CAASPP ELA: % of students Meet Standard in ELA as measured by CAASPP	**37.81%** Met or exceeded standards (2018-19)	**36%** Met or exceeded standards	**50%** Met or Exceeded Standard		70%
CAASPP Math: % Meet Standards Math as measured by CAASPP	**9.91%** Met or Exceeded standard for Math (2018-19)	**26%** Met or exceeded standards	**24.43%** Met or Exceeded Standard		50%
CAASPP Science: % Meet Standards Science as measured by CAASPP	No data available for EGCS students	No data available	**25.66%** Met or Exceeded Standard		50%
Percentage of ELs reclassified	0	16% (2/12)	13% (2/15)		50%
EL PIC Level	PIC Level 1 (2019-20) 1.9/4	Level 3 (2020-21) 3/4	Level 1 (2021-22) 1.8/4		Level 2
Percentage of students meeting A-G requirements upon graduation	**12%** (2019-20)	**11%**	Na (data not available until 8/11/23)		50%
Percentage of students earning >75% in a-g classes and >85% in non-a-g classes	a-g grades: **81.25%** non a-g grades: **74.91%**	a-g grades: **70.3%** non a-g grades: **65.4%**	Metric eliminated and focus shifted to a-g completion rates		100%
Percentage of students on-track per credit accrual per grade level	10th grade: 23/37 **(62.2%)** 11th grade: 45/72 **(62.5%)** 12th grade: 75/100 **(75%)**	10th grade: 26/29 **(89.6%)** 11th grade: 40/52 **(76.9%)** 12th grade: 57/87 **(65.5%)**	10th grade: 26/29 **(63.8%)** 11th grade: 40/52 **(71.7%)** 12th grade: 57/87 **(83.9%)**		75/75/90%
Graduation rate	Class of 2020: **93.5%** 2020 Hispanic student rate: **94.6%**	Class of 2021: **92.4%** 2021 Hispanic student rate: **96.8%**	Class of 2022: **87.6%** 2022 Hispanic student rate:: **85.7%**		100%
CTE Pathway Development	No CTE Data	1 of 3 CTE pathway courses developed	2 of 3 courses developed but not offered		Full Pathway

Actions

Action #	Title	Description	Total Funds	Contributing
1	Refine and augment instruction & Curriculum	Analyze and augment current literacy and ELA/Math support structures and determine greatest areas of impact on student learning. Prioritize and develop new courses for direct-instruction, ISP, and on-line delivery. Includes teacher stipends/release time for training and alignment of curriculum, and purchase primary/supplemental curriculum for direct-instruction, ISP, and online delivery. Courses include a-g, NCAA, CTE, and electives. Analyze current course structure across delivery platforms and determine baseline structure for all courses across all platforms (current/new) Determine facility limitations on master schedule and develop plan to address schoolwide facility needs. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$ 100,000	Y
2	English Learner Program	Refine and improve EL student racking tool/procedures. Develop and implement integrated EL supports across core content areas. Purchase EL support materials and provide training to staff members. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$ 5,000	Y
3	Maintain Staffing Levels	Maintain staffing levels to maintain current instructional model, enrollment, and increase enrollment to aspirational levels outlined in the school's most recent authorization petition. Hire appropriately credentialed teachers to deliver instruction through the school's hybrid model. Address staffing model to build equity and maintain/attract staff. Develop equitable teacher assignment practices to leverage teacher expertise.	$ 2,707,668	N
4	Summer School	Provide summer learning opportunities for both credit recovery and enrichment. Provide teachers and staff with training for summer specific learning programs. Analyze the impact and effectiveness of the school's current summer learning program.	$15,000	Y

Goal #1 Analysis for [2022-23]

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

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

For the 2022-23 school year, EGCS addressed all planned actions/services, but decreased its level of implementation as it continues to return to in-person instruction. It continued to integrate digital curriculum and delivery platforms across all delivery models provided by the school. EGCS continued to find ways to integrate direct-instruction, independent study, and on-line learning across grade levels. The school continued to experience substitute shortages that decreased the level of professional development staff was able to attend off site and during the instructional day. Lastly, the level of development and training was impacted by the school's self-study accreditation cycle. The school's small staff decreased their capacity to develop and implement new programs as staff/department meetings were dedicated to the analysis and self-study process. However, this has only helped inform the school's future continuous improvement plans.

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.

The only material difference in budgeted expenditures and estimated actual expenditures was with the school's English Learner Program. The substitute shortage limited the school's ability to provide release time and attend conferences.

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

EGCS continued to work on refining curriculum and instruction at the school. The school implemented math support labs into the master schedule and literacy enrichment into the school's advocacy structure. The effectiveness of these programs can be seen through the improvements in student outcomes in CAASPP. Schoolwide 50% of students met or exceeded ELA standard, which was an increase from 36% the previous year. In math, the margin of improvement was less, but still showed a gain from 22.35% of students who met/exceeded standard to 24.43%. Unfortunately, the lack of specific math support curriculum has stifled improvement. As well, student buy-in for additional math electives has been difficult and not as effective as the school hoped.

As for course creation and refinement, EGCS continued to offer courses and classes in a variety of formats. Effectiveness can be seen in the number of students who met a-g requirements and on-track status.

The school's English Learner program continues to service a small number of students with the same number of reclassified students each school year. The school maintained its number of reclassifications and then small number of total EL students makes the percentages statistically insignificant. However, EGCS worked on incorporating more staff members into the EL process and training has improved staff understanding of the needs of EL students and the school.

EGCS was effective at maintaining its staffing model for the 2022-23 school year, but needs to continue to work with partners to refine employment status in order to be more effective at maintaining and attracting staff members. Instruction was delivered in a manner consistent with the school's vision/mission and enrollment increased for the 2022-23 school year.

Summer school continues to be effective in improving the school's "on-track status" rate for students. However, there was a decrease in graduation rate for the class of 2022, which can be seen as a product of the pandemic and several students who left EGCS and never re-enrolled into a California school. However, summer school is incredibly effective and important on an individual basis for students who either need to make up credits and for those 12th graders who miss the graduation mark by the end of the traditional school 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.

EGCS will maintain the same strategic goals and actions for the 2023-24 school year. However, greater emphasis will be put on professional development of teachers/staff and the development/creation of new curriculum. In addition, the school will work with its EGUSD educational partners to determine the school's current facility limitations and its impact on the school's master schedule. In addition, greater emphasis will be placed on determining how the school can retain and attract teachers through a shift in staffing model. This will also facilitate the goal of increasing enrollment.

Goal

Goal #	Description
2	Student Assessment and Program Evaluation: All students will benefit from instruction guided by assessment results (formative, interim, and summative) and continuous programmatic evaluation.

An explanation of why the LEA has developed this goal.

- State: 2, 4, 8 and Local: Basic services, Academic standards

- An improved student assessment system is needed to accurately understand and address student performance on state standards through a variety of content areas. The assessment system must include a variety of assessments including, formative, interim, and summative must be administered in order to accurately understand student skills.

- EGCS needs greater alignment with EGUSD monitoring systems that are focused on the outcomes of identified groups of students that supports more frequent and improved reporting of student academic, language, social and emotional, and cultural climate, and college preparedness data.

- EGCS needs improved delivery and monitoring systems for student outcomes on course performance tasks is needed to accurately understand and address student learning needs as they relate to their ability to critically think and apply concepts they have learned in core subject areas

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment System: participation rate(s) on schoolwide formative/interim assessments	ELA/Math Interim Assessment: MS ELA: 100% MS Math: 64% HS ELA: 55% HS Math: 36%	ELA/Math Interim Assessment (HMH/Illum): MS ELA: **65.4/84%** MS Math: **88/84%** HS ELA: **68/81%** HS Math: **85/36%**	ELA/Math Interim Assessment (HMH/Illum): MS ELA:**63/67=94%** MS Math:**64/67=95%** HS ELA:**157/187=84%** HS Math:**153/187=82%**		100%
Performance Tasks completed per core course offering	0 performance tasks developed	Social Science: 4/6 courses Math: 3/7 courses Science: 2/3 English: 0/4 Total: **45% (9/20)**	Social Science: 4/6 courses Math: 8/8 courses Science: 3/3 English: 0/4 Total: **71% (15/21)**		2 performance tasks created per 10 cr. core course
Percentage of students taking college entrance exams upon promotion/graduation	Middle School: 2% High School: 23%	Middle School: **76.2%** High School: **46.8%**	Middle School: **89%** High School: **52%**		MS: 100% HS: 50%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Refine Schoolwide Assessment Roadmap, protocols, and systems	Refine the school's interim, summative, and formative assessment protocols and programs. Include staff training and professional development on test development, grading practices, and data collection/analysis. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$10,000	Y

Action #	Title	Description	Total Funds	Contributing
2	Develop, refine, implement, and analyze course performance tasks and Data tracking system	Develop, refine, and implement performance tasks across core content in direct-instruction, ISP, and on-line delivery models. Provide teachers with training and professional development on the creation, use, and grading of performance tasks. Provide teachers with release time, stipends, and timesheet hours to develop performance tasks and implement performance-task administration protocols. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$ 5,000	N

Goal #2 Analysis for [2022-23]

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

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

The major roadblock to implementation was the lack of substitutes to provide teachers with release time and the school's accreditation process that occupied staff meetings and staff development time to conduct the school's self-study. Teacher capacity was stretched to the point that taking on additional responsibilities beyond their instructional day was not feasible.

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.

Budgeted Expenditures and estimated actuals differed significantly as the majority of funds were dedicated to teacher salaries through stipends and additional timesheet hours. Unfortunately, with a substitute shortage, the school was limited in its ability to provide release time to teachers and teachers and staff had limited capacity to tackle additional tasks and assignments outside their instructional day.

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

Math and English Inventory testing focused on 7th-11th grade. In the past, 12th grade has low participation and the school's enrollment procedures makes it impossible to track as the school has on-going enrollment and students are graduate at the point they finish all graduation requirements. In addition, the effectiveness of the inventory assessments for students who are focused on meeting graduation requirements has proven to be a considerable hurdle to the validity of the data for 12th graders. However, for younger grades, the assessment results show considerable improvement in both participation and proficiency rates. As well, teachers report that the new testing protocols for the assessments are more effective and manageable for both the students and the teachers. As for testing within the course content, the school made a shift from a centralized on-line platform for summative assessments to the publisher platforms. This was more effective for both teachers and students. Testing was more fluid for the students and better aligned to course content, and teachers were able to assign assessments through each curriculum provider's portal. The drawback to this change, is data must be retrieved from multiple sources and formats in order to be analyzed.

Performance task development and implementation continues to be a struggle. The purpose and use of the tasks is not clear for all education partners and the development of the tasks beyond a summative assessment needs improvement. Teachers and staff need more buy-in for the performance task

projects and greater alignment to current curriculum/standards will better demonstrate student skills in each content area. In addition, the data collection and analysis of the effectiveness of the performance tasks and how they can inform curriculum development was put on hold for the school's accreditation study.

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.

Major changes in the actions/service for this goal are centered on providing teachers with additional training as a first step in the development, implementation, grading, and data analysis of assessments. Teacher capacity will need to be increased to meet the desired goals. In addition, dedicated time through the school's PLC structure will be leveraged to improve the effectiveness of these planned services. The school still plans to refine the school's testing platforms, provide training, and develop a comprehensive performance task system as part of the school's testing protocols.

Goal

Goal #	Description
3	Wellness: All students will have an equitable opportunity to learn in a culturally responsive, physically, and emotionally healthy and safe environment.

An explanation of why the LEA has developed this goal.

State: 5, 6, Local: Basic services, Parent Engagement, Local Climate

School data trends indicate increases in overall student attendance, graduation, and stable suspension incidents over the previous LCAP cycle. Within a small student body and so few incidents, analysis of trends are statistically insignificant. However, disparities among specific student groups exists across the district and school exist (i.e. FY, Homeless, LI, EL, Special Education, African American, Hispanic, and Native American/Alaskan Native) and as a charter school that potentially enrolls students from all EGUSD schools and surrounding areas, the school needs to be aware and prepared to meet the needs of incoming students. The following systems have been identified to support students:

- Continued development of multi-tiered systems of support (MTSS) processes and programs. Continued utilization of the PBIS framework to guide and measure development and implementation of MTSS.
- As a school of choice persistence rates can be used as a metric of overall favorability of the school's programs and climate. Addressing college and career offerings in addition to academic and social emotional options is needed to meet the needs of current and potential students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	**4.7%** (2019-20)	**6.7%** (2020-21)	**10%** (2021-22)		2%
Suspension Incidents:	**10** Incidents (2019-20)	**0** Incidents (2020-21)	**2 Incidents** (2021-22)		0
Persistence Rate	**68.5%** (2020-21)	**63.1%** (2021-22)	**64.6%** (2022-23)		80%
School Climate: Percent Satisfied Overall • Students • Staff • Parents	Student: **88%** Staff: **100%** Parents: **80%**	Student: **80%** Staff: **90%** Parents: **95%**	Student: **71%** Staff: **94%** Parents: **88%**		100/100/100%
Social Emotional Learning (SEL): CASEL Overall participation and favorability rates (PIC level as of 2022)	**2%** **52%**	0% participation	Level 2 (75.7%)		75/80%
Percent of seniors completing 12th-grade college & career plans	**60%** (55 plans)	**33.8%** (38 plans)	8% (7 plans)		100%
Attendance rate	**93.65%**	**94%**	**87.2%**		100%

Data and Program Evaluation:
Percentage of identified Program Implementation Continuum (PIC) measures developed and operational for FACE/PBIS
	Family and Community Engagement (FACE): **Level 1 (1.3/5)**
	
	PBIS: **Level 3 (71.2%)**
		• FACE
		  ○ **No data**
		• PBIS
		  ○ **Level 3 (77%)**
			• FACE:
			  ○ **Level 2 65.1%**
			• PBIS
			  ○ **Level 2 68.7%**
					Family and Community Engagement (FACE): **Level 2**
					
					PBIS: **Level 4**

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Improvement Program Formerly (Truancy and Discipline prevention programs)	Provide teachers/staff with professional development focused on the PBIS model, refine the school's truancy, and discipline intervention programs to better clarify expectations and who/how/when interventions will be implemented. In addition, EGCS will streamline its enrollment and course selection process for both new and returning students to better inform students and family and create buy-in for the course completion. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$15,000	Y
2	Refine college and career readiness program	EGCS will refine the transcript evaluation and course planning procedures for teachers and provide staff training on college and career readiness standards and best practices. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$20,000	N
3	Social Emotional Learning Program	The school will review and analyze the current Social Emotional Learning program at the school and determine next steps to integrate learning modules across content areas and delivery platforms (In-person, ISP, on-line) (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$5,000	N

Goal #3 Analysis for [2022-23]

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

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

Major differences in these planned and actions focused on limited staff capacity to take on additional tasks outside their instructional day. No staff member was willing to take on the program coordinator role so the job duties fell to the school's vice principal. Release time for teachers were limited by the substitute teacher shortage. The school's college and career program was also limited by teacher capacity and the ability to integrate courses into the school's ISP program. However, a college and career class was integrated into the school's master schedule for students in grades 9 & 10.

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.

Material differences in actual expenditures were impacted by teacher capacity and the lack of interest by a staff member to be program coordinator. In addition, staff were not able to go to conferences or professional development because of the substitute teacher shortage.

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

Overall, the actions were less effective due to lack of capacity of teachers/staff to develop/implement new programs. However, the school's shift to a college and career direct-instruction class proved to be effective for students in grades 9 and 10. As well, teachers were able to build on the work from previous years to deliver the college and career modules through the school's advocacy programs and through Google Classroom for ISP students.

Truancy and discipline prevention efforts were effective to the point, that EGCS has limited discipline incidents throughout the year, but truancy continues to be a point of emphasis as the school's hybrid program creates hurdles in accounting for physical attendance verses work-completed attendance.

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.

Based on the school's self-study accreditation process, EGCS has shifted the focus of the truancy/discipline prevention action/service to an attendance-promotion umbrella-program. The shift came from educational partners input that the ultimate goal is to promote attendance and therefore will decrease negative behaviors that result in truancy. As well, increased staff training and professional development is needed to make this shift for not only the students/families, but also the staff. The college and career readiness actions will shift to refined and improved transcript evaluation and course selection procedures to assist not only staff in better understanding the students' needs, but also increasing student buy-in for the classes they take. Lastly, the school will add a separate action and service to address the school's Social Emotional Learning program. Ultimately, this is designed to promote connectedness with the school, but the school determined it needed to be a stand-alone action to improve effective development and implementation.

Goal

Goal #	Description
4	All students will benefit from programs and services designed to inform and involve parents, families, and community partners.

An explanation of why the LEA has developed this goal.

State: 3, 5 and Local: Parent engagement, Local climate

- As a charter school, stakeholder involvement and input is germane to the charter school movement. Providing parents/guardians, students and staff with opportunities to provide input, be informed, and shape practices is needed to continually support students and attract new students to the school.
- Programs designed to promote participation and acknowledge partnerships is essential to the progress of EGCS students.
- Creating opportunities for students to be connected will promote the school's values and mission and ultimately student academic and social progress and awareness. Creating understanding of the charter school movement and how Elk Grove Charter School dovetails into EGUSD's academic offerings and the offerings within the community of Elk Grove promotes EGCS as a valid academic option with a clear mission, vision, and pathway for EGCS students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Advisory Council attendance	6	8	7		20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students attending schoolwide activities	No data as this is a newly modified metric	**81%**	**57%**		50%
Percent of students completing community service hours	No data as this is a newly modified metric	**8.8% (23 students)**	**6.17% (19 students)**		75%
Percent of students participating in school partnerships	No data as this is a newly modified metric	**30% (86/282)**	**20% (63/308)**		50%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Refine, develop and implement Parent and student involvement programs	EGCS will clarify the function of the school's Advisory Council and implement a participation campaign. Schoolwide activities will be created and implemented throughout the school year. Student access and communication to activities will be facilitated through the school's various leadership committees (student, staff, and parents/guardians). Develop and implement an event participation-tracking tool and analyze activities data. Develop student and family skills workshops. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$ 85,000	N
2	Development and refinement of formal community/ school partnerships and branding	Maintain current partnerships with before-school activities provider, and marketing and community agencies. Develop EGCS's internal and external brand and marketing campaign to attract and retain students. As part of the marketing and communication, EGCS will develop/define essential skills for success, the role of EGCS in the community, and identify and market to target populations. EGCS will also provide staff with release time, stipends, and timesheets to attend community events and promote EGCS. (Updated/added description as of 2/7/2024): Utilize staff FTE, Timesheet hours, stipends for program development and implementation.	$100,000	N

Goal #4 Analysis for [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of 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 were no material difference between budgeted expenditures and estimated actual expenditures.

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

EGCS was effective in increasing activities both on campus and with community partners. EGCS students were able to attend partner school dances and the school's activities director and school secretary were able to plan and implement a wide variety of both on-campus and off campus activities throughout the school year. In addition, the school was able to implement a multi-day field trip for grades 7-9 and have multiple field trips throughout the school year for other grade levels and classes. The school's student leadership program was somewhat effective and needs to be fully integrated into the school's master schedule to be more effective. EGCS before-school activities program saw a slight increase in participation at the beginning of the year, but as the year went on participation decreased. This may be partially due to the unusually wet weather this winter. Marketing through partners continued to be effective in promoting EGCS and its vision to the community and attracted many "mid-year" transfers to the school. Unfortunately, the capacity of the school staff was not able to attract a community service or partnership coordinator. Teachers were provided with timesheet hours to participate in additional community events, but desire to participate was low by the school staff. To be more effective, EGCS will need to address not only compensation but desire of school staff to engage in after-school-hour events.

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

EGCS will need to build on the success of previous years to continue to offer a wide-variety of activities both on and off campus. Additions to the actions and services will center on increasing Advisory Council participation and attendance, and defining and promoting EGCS's mission and vision to the community. This will include identifying the school's target population for its delivery model and working with partners to promote and brand the school to the community. Other changes will be to address the need for dedicated time for the school's leadership class and to build the capacity of staff, students, parents as activities coordinators and partners.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$214,985	$0

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
8.61%	4.37%	$109,037	9.21%

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

Required Descriptions

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

The following actions are being provided to all students at EGCS: Refinement of instruction and curriculum, Maintaining staffing levels, Summer school, Assessment program, Performance task development, Truancy and discipline programs, college and career program, parent and student involvement program and community partnership and branding.

EGCS has a transient population and the percentage of EL and Foster youth students changes throughout the school year and is less than 4% schoolwide. The total number of UCP is 42% so the primary groups is low-income students. The needs of EL students are addressed in the school's English Learner Program. In addition, EGCS works closely with Elk Grove Unified School District who provides dedicated services to EL and Foster students. As well, through the school's data analysis process, UCP specific data is compared to other groups. A major component in the development, implementation, and effectiveness of each action is the additional steps that are taken to address the needs of UCP students through the implementation of sub-actions. These actions are developed and implemented with a lens to the specific needs of each group. In a small school site, low numbers of students can impact percentages drastically across multiple groups. Therefore, the needs of individual student groups are addressed through schoolwide actions and sub-actions.

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

Primarily, the development and implementation of increased actions is focused on the increase in quality of program rather than the quantity of programs. This is due to not only the small enrollment numbers and percentages of students, but also the transient nature of the school's student population. The methodology to develop and implement increased services is focused on the development of "sub-actions" within school wide actions/services. Management groups who are responsible for the development and implementation identify the need/impact of the action on each UCP group. As the number of students in each group change over the course of the LCAP year, the management group can identify and adjust actions to meet each specific student group. Due to EGCS's small number of students, the low percentages of UCP students creates considerable challenges when developing actions/services as a small change in the number of identified students can drastically impact the overall percentage of students. Based on this nuance of the program, the methodology to increase actions and services in both quality and quantity are addressed individually in each action and as stated previously, focus primarily on an increase in quality rather than quantity.

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.

This section is not applicable as the sponsoring Districts UPP is less than 55%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	56:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	22:1	N/A

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,985,628	$ 63,840	$ -	$ -	3,049,468	$ 2,612,801	$ 436,667

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Refine and augment instruction & Curriculum	ALL	$ 100,000	$ -	$ -	$ -	$ 100,000
1	2	English Learner Program	English Learners	$ 5,000	$ -	$ -	$ -	$ 5,000
1	3	Maintain Staffing Levels	ALL	$ 2,625,628	$ 63,840	$ -	$ -	$ 2,689,468
1	4	Summer School	ALL	$ 15,000	$ -	$ -	$ -	$ 15,000
2	1	Refine schoolwide assessment roadmap, protocols, and systems	ALL	$ 10,000	$ -	$ -	$ -	$ 10,000
2	2	Develop, refine, implement, and analyze course performance tasks and data	ALL	$ 5,000	$ -	$ -	$ -	$ 5,000
3	1	Truancy and Discipline prevention program	ALL	$ 15,000	$ -	$ -	$ -	$ 15,000
3	2	Refine college and career readiness program	ALL	$ 20,000	$ -	$ -	$ -	$ 20,000
3	3	Social Emotional Learning Program	ALL	$ 5,000	$ -	$ -	$ -	$ 5,000
4	1	Refine, develop, and implement parent and student involvement programs	ALL	$ 85,000	$ -	$ -	$ -	$ 85,000
4	2	Development and refinement of formal community/school partnerships and branding	ALL	$ 100,000	$ -	$ -	$ -	$ 100,000

2023-24 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)
$ 214,985	$ 230,000	$ 105,948	$ 124,052	0.00%	0.00%	0.00% – No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Refine and augment instruction & Curriculum	YES	$ 100,000	$ 90,847.00	0.00%	0.00%
1	2	English Learner Program	YES	$ 5,000	$ -	0.00%	
1	3	Maintain Staffing Levels	NO	$ -	$ -	0.00%	0.00%
1	4	Summer School	YES	$ 15,000	$ 32.00	0.00%	0.00%
2	1	Refine schoolwide assessment roadmap, protocols, and systems	YES	$ 10,000	$ -	0.00%	
2	2	Develop, refine, implement, and analyze course performance tasks and data tracking system	NO	$ -	$ -	0.00%	0.00%
3	1	Truancy and Discipline prevention program	YES	$ 15,000	$ 499.00	0.00%	0.00%
3	2	Refine college and career readiness program	NO	$ -	$ -	0.00%	0.00%
3	3	Social Emotional Learning Program	NO	$ -	$ -	0.00%	0.00%
4	1	Refine, develop, and implement parent and student involvement programs	YES	$ 85,000	$ 14,570.00	0.00%	0.00%
4	2	Development and refinement of formal community/school partnerships and branding	NO	$ -	$ -	0.00%	0.00%

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,049,468.00	$ 1,835,827.00

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	Refine and augment instruction & Curriculum	YES	$ 100,000	$ 90,847
1	2	English Learner Program	YES	$ 5,000	$ -
1	3	Maintain Staffing Levels	NO	$ 2,689,468	$ 1,644,892
1	4	Summer School	YES	$ 15,000	$ 32
2	1	Refine schoolwide assessment roadmap, protocols, and systems	YES	$ 10,000	$ -
2	2	Develop, refine, implement, and analyze course performance tasks and data tracking system	NO	$ 5,000	$ -
3	1	Truancy and Discipline prevention program	YES	$ 15,000	$ 499
3	2	Refine college and career readiness program	NO	$ 20,000	$ 9,102
3	3	Social Emotional Learning Program	NO	$ 5,000	$ -
4	1	Refine, develop, and implement parent and student involvement programs	YES	$ 85,000	$ 14,570
4	2	Development and refinement of formal community/school partnerships and branding	NO	$ 100,000	$ 75,885
				$ -	$ -
				$ -	$ -

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,496,646	$ 214,985	8.61%	0.00%	8.61%	$ 230,000	0.00%	9.21%	Total:	$ 230,000
								LEA-wide	$ -
								Limited Total:	$ 5,000
								Schoolwide	$ 225,000

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	Refine and augment instruction & Curriculum	YES	Schoolwide	All	All	$ 100,000	0.00%
1	2	English Learner Program	YES	Limited	All	All	$ 5,000	0.00%
1	3	Maintain Staffing Levels	NO	Schoolwide		All	$ -	0.00%
1	4	Summer School	YES	Schoolwide	All	All	$ 15,000	0.00%
2	1	Refine schoolwide assessment roadmap, protocols, and syste	YES	Schoolwide	All	All	$ 10,000	0.00%
2	2	Develop, refine, implement, and analyze course performance	NO	Schoolwide		All	$ -	0.00%
3	1	Truancy and Discipline prevention program	YES	Schoolwide	All	All	$ 15,000	0.00%
3	2	Refine college and career readiness program	NO	Schoolwide		All	$ -	0.00%
3	3	Social Emotional Learning Program	NO	Schoolwide		All	$ -	0.00%
4	1	Refine, develop, and implement parent and student involveme	YES	Schoolwide	All	All	$ 85,000	0.00%
4	2	Development and refinement of formal community/school par	NO	Schoolwide		All	$ -	0.00%

2023-24 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)
$ 2,496,646	$ 214,985	0.00%	8.61%	$ 105,948	0.00%	4.24%	$ 109,037.00	4.37%

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal. As

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- o 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

  - o 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)

  - o 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

  - o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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