



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Empowering Possibilities International Charter School

CDS Code: 57-10579-0132464

School Year: 2022-23

LEA contact information:

Jerry Kosch

Principal

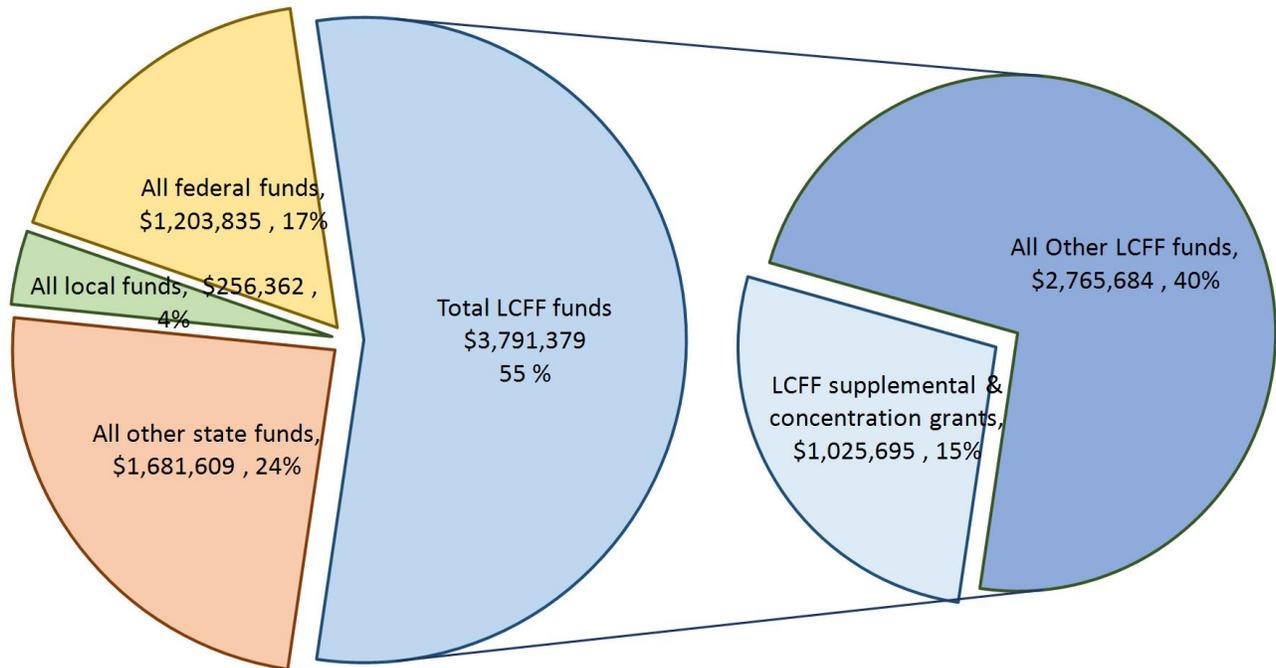
jerry.kosch@gcccharters.org

916-286-1960

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 2022-23 School Year

Projected Revenue by Fund Source

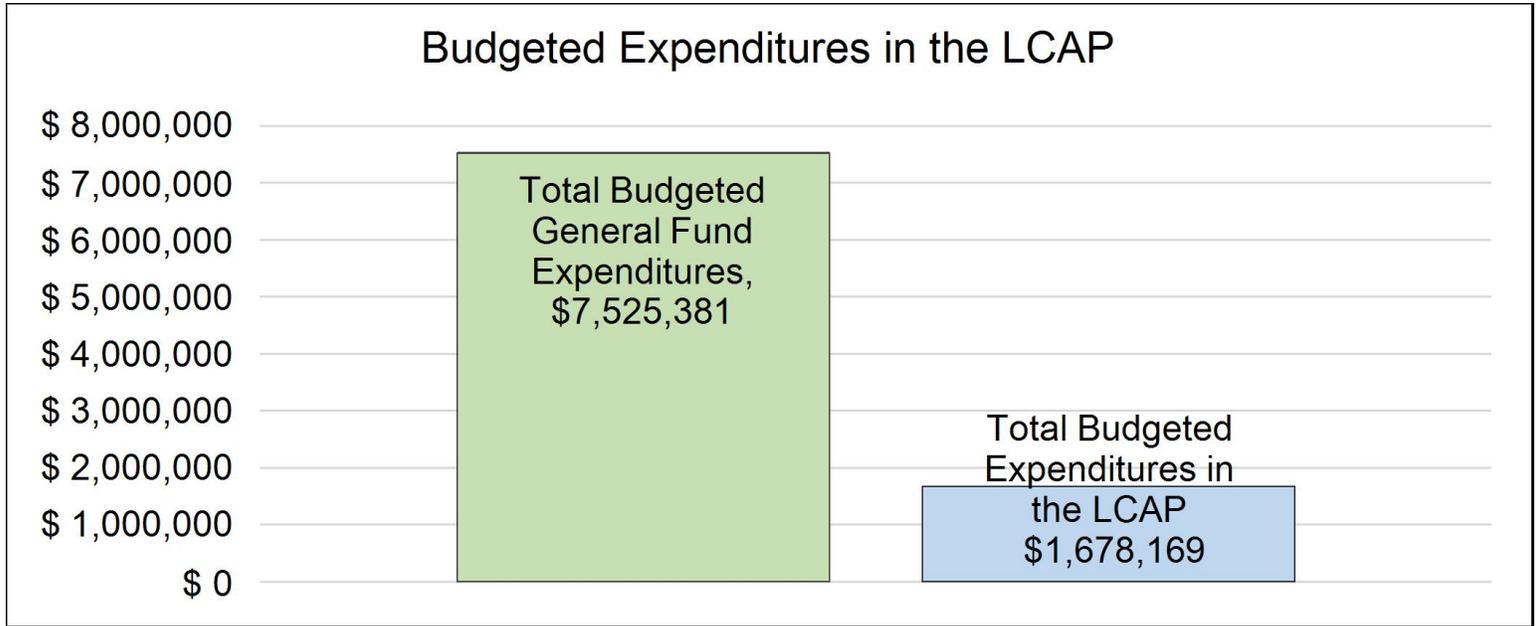


This chart shows the total general purpose revenue Empowering Possibilities International Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Empowering Possibilities International Charter School is \$6,933,185, of which \$3,791,379 is Local Control Funding Formula (LCFF), \$1,681,609 is other state funds, \$256,362 is local funds, and \$1,203,835 is federal funds. Of the \$3,791,379 in LCFF Funds, \$1,025,695 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Empowering Possibilities International Charter School plans to spend for 2022-23. 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: Empowering Possibilities International Charter School plans to spend \$7,525,381 for the 2022-23 school year. Of that amount, \$1,678,169 is tied to actions/services in the LCAP and \$5,847,212 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

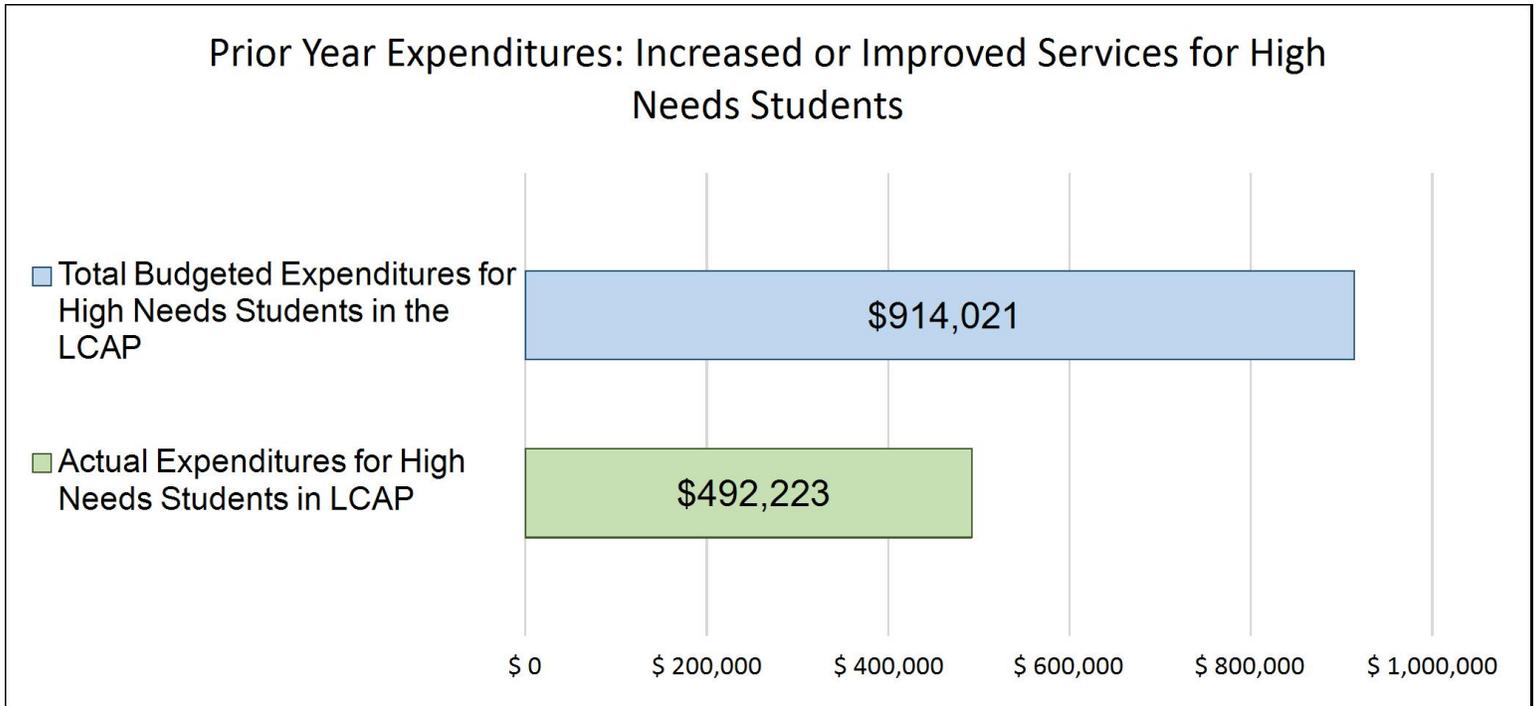
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Empowering Possibilities International Charter School is projecting it will receive \$1,025,695 based on the enrollment of foster youth, English learner, and low-income students. Empowering Possibilities International Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Empowering Possibilities International Charter School plans to spend \$1,190,988 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 2021-22



This chart compares what Empowering Possibilities International 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 Empowering Possibilities International 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 2021-22, Empowering Possibilities International Charter School's LCAP budgeted \$914,021 for planned actions to increase or improve services for high needs students. Empowering Possibilities International Charter School actually spent \$492,223 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-421,798 had the following impact on Empowering Possibilities International Charter School's ability to increase or improve services for high needs students:

Many services to high need students were funded in the 21—22 school year with Federal Funds received to support COVID 19 learning loss recovery efforts as these funds have a specific expenditure time line. In future years, when funds are not available, these activities will be funded with LCFF supplemental and concentration grant dollars.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Empowering Possibilities International Charter School	Dr. Jerry Kosch, Principal	jerry.kosch@gcccharters.org 530-286-1960

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

All funds in the Budget ACT of 2021 were included in the 21-22 LCAP with the exception of the additional concentration funds. The stakeholder engagement to align the additional funds received was as follows:

Empowering Possibilities Charter School has included parents, community members, pupils, staff members, and other stakeholders in the following manner: School Site Council annual review at including parents. Student/Staff/Parent groups were either surveyed or gathered into focus groups to answer the same questions provided to the School Site Council. Following this, the school administration met with the School Leadership Team to draft elements of the LCAP based on the input from stakeholders.(March 2021/April 2021) In addition, the school administration and leadership team completed a matrix relating to how goals in their updated SPSA, WASC recommendations, Gateway Community Charters (GCC) Blueprint for excellence, and the charter petition, aligned with the eight State priorities under the LCAP.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Empowering Possibilities Charter School plans to provide additional social emotional and academic support to students by hiring additional social workers, paraprofessionals and teachers with specialized academic skills to provide direct services to support learning loss and the needs of low income students , English Language Learners and Foster Youth.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The LEA provided the following groups an opportunity to meet and consult and provide public input in the development of the plan. Each group had the opportunity to review the elements of the plan, ask questions to both administrative and instructional staff and provide input and suggested changes. The dates included were not the only opportunities for input but were the meetings with the broadest attendance. We consulted with: School and district administrators, including special education administrators, teachers, principals, school leaders, other educators, school staff, tribes, Civil Rights Organizations, including disability rights organizations and individuals or advocates representing the interests of children with disabilities, English learners, homeless students, foster youth, migratory students, children who are incarcerated, and other underserved students. We do not have bargaining units.

School Site Council: August 27, 2021

Community Groups: Mutual Assistance Network. local tribal council, Sacramento Urban League, Partnership for Youth Development, Pro Youth and Families Coalition - October 6, 2021

Staff: September 7, 2021

SELPA- El Dorado Charter SELPA - October 6, 2021

Gateway Community Charters Board of Directors and Public Comment- October 12, 2021

During the consultation sessions, stakeholders affirmed the importance of providing all the necessary interventions to ensure student needs are met. There was support for the actions included in the plans but asked the schools to share their plans for ongoing progress monitoring and understood that the plan may need to be adjusted depending on the data collected during the progress monitoring. Actions were added based on the input specifically to ensure that mental health supports as well as academic supports are accessible for all students.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The LEA will use the funds received as part of the ESSER funding plan to support additional staffing and extra time for students to attend tutoring sessions, extended school hours as well as extended learning during the summer to support learning loss. Funds will be used to provide social emotional support by the hiring of additional social workers and counselors. Funds will support additional sanitary measures including air purification and additional janitorial services and other COVID prevention protocols. Additional health services and data processing staff to support COVID contact tracing, health protocols and other data collection needs related to both academic needs but required data related to the pandemic will be provided using the ESSER funds.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Fiscal resources will be allocated based on feedback from all educational partners as they have been consulted in the development of the 21-22 LCAP, Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. To the extent possible funds were designated as part of the 21-22 LCAP and then extended to provide additional services to support needs that were already identified in initial plan development. As the needs of the LEA’s change, educational partners will be engaged to ensure that plans are aligned. Changes will be made and communicated as needed to all partners to ensure that the funds are being used to serve the current needs based on the current conditions.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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
Empowering Possibilities International Charter School	Jerry Kosch Principal	jerry.kosch@gcccharters.org 916-286-1960

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.

Empowering Possibilities International Charter (EPIC) is an independent public charter school that operates as part of the charter management organization Gateway Community Charters (GCC). Gateway Community Charters has existed since 2003 in a dynamic partnership with local communities, creating innovative public school choice options, through the charter school construct. Now in their 17th year of operation, GCC serves over 5,100 TK-12th grade students within nine separate schools which are fully WASC accredited charters, with a number of unique missions. Currently four of the GCC charter schools serve predominantly underserved, unserved, vulnerable and at risk youth; credit deficient, 5th year seniors, pregnant and parenting youth, adjudicated youth, homeless, etc. GCC charter schools serve numerically significant numbers of low socioeconomic students, newcomers and English Learners. Gateway Community Charters manages a complex budget of over \$70 million and has maintained an excess of the required 3% reserve for each of its charter schools as well as keeping an additional reserve when needed for cash flow management, all while expanding enrollment each year.

EPIC was granted its first charter authorization by Yolo County Office of Education in April 2014 and received a 5 year initial term. In January 2020, EPIC received a second 5 year renewal term that authorizes the school through the 2024-2025 school year. Due to COVID 19, EPIC received an extension of the charter through the 2026-2027 school year. EPIC serves students in transitional Kindergarten through 8th grade and is located in Yolo County in the city of West Sacramento, CA. The EPIC campus is located on the leased second floor of an Ethan Conrad commercial facility located at 2945 Ramco Street, West Sacramento, CA 95691. The EPIC facility contains 22 classrooms, a library, a Multipurpose Room, a science lab, a playground, and a brand new artificial turf PE/Play Area. EPIC has always focused on keeping class sizes small, and maximum capacity for all classes is capped at 25 students.

EPIC is open to all students in grades TK-8. EPIC is nonsectarian in its programs, admission policies, employment practices, and all other operations. EPIC does not charge tuition, and does not discriminate against any pupil on the basis of ethnicity, gender, gender expression, gender identity, religion, national origin, ability, disability, any of the characteristics as listed in Education Code Section 220, including immigration status.

EPIC seeks to be reflective of the community of West Sacramento. The EPIC administrative team has extensive experience working with student populations that mirror the demographics of the surrounding community, such as significant numbers of free- and reduced-price lunch participants as well as English language learners.

According to the US Census Data, in 2018, West Sacramento has a population of 53,727 with a median age of 33.6 and a median household income of \$59,586. The Ethnicity of the West Sacramento population is as follows: 48.4% White, 4.2% Black/African American, 0.6% American Indian, 29.8% Hispanic or Latino, 10.1% Asian, and 9.4% who are two or more races. The median property value in West Sacramento, CA is \$304,600, and the homeownership rate is 53.8%. West Sacramento has 18,000 households of which 4,810 identify as Slavic households. Many former Soviet Union/Slavic families have settled in the West Sacramento area in three immigration waves as a result of the American immigration policy regarding family reunification in the 1990's. In addition, 16.9% of the population for whom poverty status is determined in West Sacramento (8,800 out of 51,900 people) live below the poverty line, a number that is higher than the national average of 13.4%. The most common racial or ethnic group living below the poverty line in West Sacramento is White (with a significant number of Slavic families included in this category), followed by Hispanic and Two or More Races.

EPIC has seen steady enrollment growth since it opened in 2014 with 322 students. In 2020, EPIC's enrollment was over 400 students but has fluctuated during 2020-2021 and 2021-2022 school years due to extenuating circumstances attributed to COVID-19. At the time of this report, EPIC's enrollment is 335 students. Throughout its history, EPIC has served large populations of the Sacramento region's most vulnerable students, including socio-economically disadvantaged students, English Learners, and Foster Youth. For the 2011-2022 school year, 75% of EPIC students were identified as Socio-Economically Disadvantaged, 73% were identified as English Learners, .5% as Foster Youth, and 2.6% as Students with Disabilities. While the majority of students are White and of Russian-Slavic descent, EPIC has been working hard to increase cultural diversity and has recently seen growth in the Hispanic and African American student populations. We will continue to strive to build programs at EPIC that will attract a more culturally-diverse population..

EPIC is a fully-authorized International Baccalaureate school for PYP and MYP (Grades TK-8) that offers a comprehensive CA-Standards-based curriculum, Russian and Spanish world languages, physical education, art and a free after school program. EPIC has been recognized as a Capturing Kids Hearts National Showcase School since 2018 for its positive school culture and is fully WASC accredited through 2027.

Reflections: Successes

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

When looking at the EPIC English/Language Arts CAASPP data over the past four years, students who have been Meeting/Exceeding the Standard increased each year from 2016-2019, which shows the general strength of EPIC's English/Language Arts program. In 2018-2019, the last time CAASPP was administered due to COVID -19, EPIC performed slightly below the state average as a whole, but English Learner and Socio-Economically Disadvantaged students far surpassed the state averages in English/Language Arts. In addition to CAASPP, EPIC utilizes I-Ready reading and mathematics twice a year as a complimentary assessment to CAASPP. For 2021-2022, all grade levels K-8 made growth on I-Ready reading - school-wide there was a scaled-score growth of 32 points. With the onset of the CA School Dashboard, CAASPP data has been analyzed differently. Rather than using "Students Meeting/Exceeding the Standard" as the measurement of growth, we now use the "Distance from Standard" measurement. On the last CA Dashboard, EPIC was in the "Orange Tier" for ELA for All Students as they showed growth but only "Maintained" progress while our English Learners "Increased" and are Yellow. In general, all of our data shows that the EPIC ELA Program is strong, especially considering the percent of English Learners/English Learner Newcomers who are counted into the dashboard formula.

When looking at the EPIC Mathematics CAASPP data over the past four years, students who have been Meeting/Exceeding the Standard showed tremendous growth from 2016-2018. In 2018-2019, there was a slight drop in student performance, which we are addressing through school improvement plans. In 2018-2019, the last time CAASPP was administered due to COVID-19, EPIC performed slightly below the state average as a whole, but English Learner and Socio-Disadvantaged students far surpassed the state averages in Mathematics. In

addition to CAASPP, EPIC utilizes I-Ready Math data to determine growth. For 2021-2022, all EPIC grade levels made growth on I-Ready Math - school-wide there was a scaled-score growth of 26 points. With the onset of the CA School Dashboard, CAASPP data has been analyzed differently as stated above. We now use the "Distance from Standard" measurement rather than "Meeting/Exceeding Standard." On the CA School Dashboard, EPIC is in the "Orange Tier" for all subgroups due to not making the state-required growth. However, when you look at the whole period of the past LCAP, EPIC made grade strides in mathematics despite the slight decline in 18-19.

EPIC's English Language Learner (EL) program is one of many areas where our school truly shines. When reviewing the data it is easy to see that EPIC's EL program is of the highest quality with unarguable results. A very telling piece of data is the comparison of the achievement of EPIC's EL students to the state of California as a whole. When analyzing this data set (link provided) you can see that EPIC had an overwhelmingly higher percentage of EL students meeting or exceeding the standard on the CAASPP assessment in the area of English Language Arts than the state average. This shows that EPIC's EL students are making great strides towards achieving English language proficiency. We are looking forward to being able to utilize the EL Progress Indicator as intended, but unfortunately there is only one year's data linked to this dashboard indicator which limits its use at this point.

Although there has been no recent CA Dashboard data released due to COVID-19, we are pleased that our local data shows that we were able to reduce Chronic Absenteeism and lower our suspension rate during the pandemic. EPIC worked very hard in 2020-2021 and 2021-2022 to continue its work in reducing chronic absenteeism but the extenuating circumstances of COVID 19 led to obvious challenges with this work and comparing data to pre-COVID 19 times is not productive. Regarding suspension rate data, EPIC had five suspensions for 2021-2022, which is about 1%. This is a significant reduction from our past CA Dashboard number of 4.2%, so we anticipate our color improving on the next dashboard.

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.

EPIC's identified needs based on a review of Dashboard data have been written into the EPIC CSI plan. Over the past two years, and into the future until we get new Dashboard data, EPIC will focus on 1) Mathematics Instruction - Implementation of new curriculum and research-based instructional practices. The CA Dashboard data shows that this needs to be a school-wide area of focus and will benefit all subgroups. 2) English/Language Arts Instruction - EPIC has identified through data that intensive instruction relating to understanding informational text as well as improving listening skills will benefit all subgroups. 3) Chronic Absenteeism - Chronic Absenteeism has been a historical problem at EPIC and was in the "Orange Tier" on the last CA School Dashboard. We have made and will continue to make a focused effort to reduce this number by the next school dashboard. The issue of chronic absenteeism holds true for all of EPIC's significant subgroups. Also, while not in our CSI Plan, EPIC is looking to formally reduce its suspension rate for the next dashboard. EPIC has had a historically low suspension rate but in 18-19 had a temporary rise, which put EPIC in the "Red Tier" although the rate was at the state average. We anticipate the suspension rate going back to its normal 1% or less on the next CA School Dashboard.

LCAP Highlights

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

Goal 1 - EPIC will provide conditions of learning that will develop college and career ready students: Programs: Project GLAD EL training, world language instruction, ELD materials and supplies, Imagine Learning ELD, student assemblies, K-5 PE paraprofessional, SCOE Teacher Induction Program, standards-based ELA, math and science curriculum, library books in multiple languages, teacher release days for peer observations and coaching, online supplemental programs, library software, Kindergarten Orientation, technology support, field trips, K-5 Art paraprofessional, elective and physical education supplies, supplies for maker programs, free after school program, instructional supplies for elementary Spanish.

Goal 2 - EPIC will have programs, develop plans, and provide data from assessments that will maximize pupil outcomes: Programs: ELA and Math tutoring, ELA/Math intervention curriculum, music program, PD for teachers (standards, ELD, technology, research-based instructional practices), Technology devices for students and staff, outside consultants to assist with CSI and mathematics implementation, Intervention paraprofessional salaries, data tracking systems (Renaissance, Illuminate, AERIES, other), Success Maker program, summer school, IB Coordinators salaries and professional learning, IB training for EPIC staff, IB materials for teachers, IB materials for students.

Goal 3 - EPIC will foster positive relationships with staff, students, parents, and the community as part of a successful learning environment: Programs: Parent Liaison salary, playground assistant salaries, PD involving social-emotional learning (SEL), Capturing Kids Hearts implementation, School Safety supplies, attendance incentives, supplies to facilitate parent involvement/meetings, student academic/culture awards, nurse salaries and nurse clerk salaries, supplies to facilitate staff PD/meetings.

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.

Empowering Possibilities Charter School (EPIC)

Support for Identified Schools

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

EPIC will work in partnership with Lead, Teach, Learn 360, an educational consulting firm, to support the development of the plan. The support will include the needs assessment, action planning and progress monitoring for the 21/22 school year.

Needs Assessment: The work began in early September with a comprehensive data collection and needs assessment discussion. During the needs assessment all stakeholders were given the opportunity to identify data sources, discuss what data might be missing, provide input

on how they would address identified needs and make suggestions for improvement. Stakeholders provided this input via survey, focus groups and small group discussions in grade level and other school teams. After reviewing the California School Dashboard, survey data, and summaries of small group discussions, the team determined the following actions/outcomes.

Chronic Absenteeism: Decrease by 3%

ELA/Literacy: Decrease distance from standard by 10 points

Mathematics: Decrease distance from standard by 8 points

EL Progress: Increase progress by 3%

Resource Inequities:

It was determined as part of the needs assessment that training was needed on the current adopted curriculum, purchase of new curriculum and supplemental materials, alignment of course outcomes to content standards and the need to develop common formative assessments. Additionally, the use of the current student data system, Illuminate, was not consistent or integrated due to lack of training and understanding of use.

Identified Interventions:

Math Framework Training

Curricular Materials Training

Illuminate Data Systems Training

Purchase of new curriculum and supplemental materials in ELA and mathematics

Staff Training/attendance

Parent information nights/attendance

Development of Common Formative Assessments

Utilize of CAASPP Interim Assessments

Professional Learning in Research-Based Instructional Practices such as International Baccalaureate

Monitoring and Evaluating Effectiveness

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

The team will evaluate data for each of the outcomes as follows:

Chronic Absenteeism: Every six weeks

ELA/Literacy, Mathematics, ELD: Trimester (Nov, Feb, May)

Additionally, the CSI team will conduct ongoing progress monitoring of implementation of the interventions to ensure the supports identified for both staff and students are being implemented.

Engaging Educational Partners

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

EPIC values the input of all stakeholders in the process of LCAP creation - parents, students, and staff. Parents are given input into the LCAP through the annual school survey as well as through representation on the EPIC School Site Council/ELAC DELAC, which meets at least four times annually. In 2021-2022, the SSC/ELAC/DELAC met on 9.7.21, 11.2.21, 4.5.22, and 5.3.22. Also in 2021-2022, public hearings were held on 6.21.22 and final board approval on 6.22.22. At each of these meetings, the LCAP goals and actions are viewed and input is taken as to how we might want to modify actions based on student needs. LCAP goals and actions are also regularly reviewed at EPIC staff meetings, especially each spring when the LCAP is developed. Staff members are given the opportunity to review actions and give input as to how actions may be revised to better meet student needs. Finally, LCAP goals and actions are reviewed with the EPIC student council each spring and student feedback is incorporated into revision of actions on an annual basis.

A summary of the feedback provided by specific educational partners.

EPIC's LCAP Goals and Actions are regularly reviewed by parents, students and staff. Parents provide feedback through school surveys and representation on the EPIC School Site Council/ELAC/DELAC. In 2021-2022 with the creation of a new LCAP and new goals and actions, EPIC parents were primarily concerned with maintaining our successful services/programs to benefit English Learners and Low SES students. These programs include Project GLAD training, the credentialed Russian teacher, paraeducators to assist with world language instruction, and ELD and supplies. They were also concerned about maintaining our Title I programs that include the Parent Liaison, who works to promote family engagement as well as our intervention paraprofessional. Parents were also interested in adding a kindergarten orientation to establish a successful transition to Kindergarten as well as maintaining field trips and our free after school program. Staff provided feedback regularly on LCAP at EPIC staff meetings. One of the key areas of staff feedback for LCAP relates to providing release time for International Baccalaureate implementation as well as instructional coaching. Other areas that staff advised to include in LCAP was the art and PE paraprofessionals, whose work with students allow us to provide adequate planning/prep time for teachers. Through formal and informal surveys with students, it was determined that field trips, student assemblies, and the after school programs were important to them.

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

All of the areas of staff, parent and student feedback mentioned above were included in the EPIC LCAP.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: EPIC will provide conditions of learning that will develop College and Career Ready students (priority 1, 2, 7)

An explanation of why the LEA has developed this goal.

This goal was designed to fund programs and materials that promote college and career ready students at EPIC.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed (priority 1 A)	EPIC has 3/21 (14%) of teachers who are not appropriately assigned and are working on authorizing their credentials.	3/21 (14%) of teachers who are not appropriately assigned are working to obtain the required authorization on their credentials.			All EPIC teachers (100%) will be appropriately assigned and fully credentialed.
All Students have access to standards aligned materials (priority 1B, 2A)	100% of EPIC students have access to standards-aligned instructional materials in the CORE areas. By 23-24 EPIC will update the K-5 science curriculum.	100% of EPIC students have access to standards-aligned instructional materials in the CORE areas. EPIC will be piloting K-5 science curriculum in 22-23.			100% of EPIC students will have access to standards-aligned instructional materials in CORE areas. By 23-24 EPIC will update the K-5 science curriculum.
School facilities are in good repair (priority 1C)	90% of parents responded that the EPIC facilities are in good repair based on	92% of parents responded that the EPIC facilities are in good repair based on			95% of parents will respond that the EPIC facilities are in good repair based on the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the 20-21 EPIC Parent Survey.	the 21-22 EPIC Parent Survey.			23-24 EPIC Parent Survey.
EL Language Acquisition Programs (priority 2B, 7B)	100% of EPIC students receive SEI through integrated and designated ELD. 100% of newcomers will receive additional pullout support.	100% of EPIC students receive SEI through integrated and designated ELD. 100% of newcomers will receive additional pullout support.			100% of EPIC students receive SEI through integrated and designated ELD. 100% of newcomers will receive additional pullout support.
EL Professional Learning (priority 2B)	EPIC has 12/18 (67%) are trained in Project GLAD, which benefits EL instruction and student learning.	EPIC has 12/18 (67%) are trained in Project GLAD which benefits EL instruction and student learning. GLAD training was halted due to COVID 19.			100% of EPIC teachers will be trained in Project GLAD.
Programs to support Foster Youth, Homeless, SED, SPED (priority 7B, C)	EPIC does not have a study skills class for its middle school RSP program.	100% of EPIC middle school RSP students participated in a study skills class during the school day.			100% of EPIC middle school RSP students will participate in a study skills class before school, during school, or after school.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Project GLAD Training	EPIC will provide Project GLAD training to staff to support integrated ELD implementation.	\$700.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Provide Credentialed Russian Teacher for World Language Program.	EPIC will provide a credentialed Russian teacher to support our International Baccalaureate world language program. (Salary and Benefits)	\$147,448.00	Yes
1.3	Provide Paraeducators to Assist with World Languages and ELD	Provide paraeducators to assist with Russian and Spanish world languages as well as English Language Development.	\$415,722.00	Yes
1.4	ELD Materials and Supplies	English Language Development Materials and Supplies	\$11,160.00	Yes
1.5	Imagine Learning (Licensing Software)	Utilize Imagine Learning to assist ELD programs for EL and Newcomers	\$4,320.00	Yes
1.6	Student Assemblies	Provide student assemblies to promote college/career readiness		No
1.7	Certificated Staff	Certificated staff to support academic achievement and provide intervention support	\$265,000.00	Yes
1.8	HeartZones Subscription	Purchase HeartZones subscription so heart rate monitors can be utilized during physical education.	\$0.00	No
1.9	Provide Teacher Induction Program	Provide SCOE Teacher Induction Program to new teachers in order to clear their credentials.	\$14,779.00	No
1.10	Standards-Based ELA, Math, Science, and Social Studies Curriculum	Purchase Standards-Based ELA, Math, Science and social science curriculum for grades K-8	\$118,592.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	English, Spanish and Russian Library Books	Purchase English, Spanish, and Russian library books (Books other than textbooks)	\$68,018.00	Yes
1.12	Subs for Teacher Release Days for Peer Observations and Coaching.	Provide teachers substitutes so they they can participate in peer observations and coaching.	\$2,445.00	No
1.13	Online Supplemental Programs (Licensing Software)	Web-Based instructional programs to enhance student learning.	\$13,660.00	Yes
1.14	Library Software	Purchase software in order to manage the EPIC library.	\$0.00	No
1.15	Kindergarten Orientation	Provide Kindergarten Orientation to ensure a smooth transition to Kindergarten.	\$770.00	Yes
1.16	Technology Support Employee	Maintain an employee to assist with technology support at EPIC	\$4,665.00	Yes
1.17	Field Trips/College Field Trips	Provide field trips and college field trips to EPIC students.	\$1,600.00	Yes
1.18	Provide K-5 Elementary Art Paraprofessional	Provide art paraprofessional to support EPIC art programs.	\$133,987.00	Yes
1.19	Electives and Physical Education Supplies	Purchase supplies for electives and physical education program.	\$72,648.00	Yes
1.20	Supplies for "Maker" programs	Purchase supplies for "Maker" programs.		Yes

Action #	Title	Description	Total Funds	Contributing
1.21	Provide After School Program Gymnastics Paraprofessional	Provide after school program gymnastics paraprofessional to broaden after school program.	\$30,000.00	Yes
1.22	Supplies for After School Gymnastics	Purchase supplies for after school gymnastics program.	\$5,000.00	Yes
1.23	Hire Spanish teacher and provide Instructional Materials for K-8 Spanish Program	Provide Spanish teacher and instructional materials for K-8 Spanish program.	\$97,293.00	Yes
1.24	Homeless/Foster Youth Services	resources for homeless/foster youth	\$500.00	Yes

Goal Analysis [2021-22]

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.

Despite the challenges of the COVID 19 pandemic, EPIC was able to implement its planned action with much fidelity. Notable changes include: 1) Project GLAD training not being implemented due to COVID 19 pandemic restrictions for in-person training; 2) Rosetta Stone was not purchased and EPIC switched to Imagine Learning to support ELD instead; 3) Heartzones was not implemented due to COVID 19 restrictions; 4) Field Trips were severely reduced due to COVID 19 restrictions; 5) Student Assemblies were not implemented due to COVID 19 restrictions; 6) Standards-Based ELA, Math, Science and Social Science Curriculum was purchased but one-time money was additionally used; 7) Online supplemental programs (licensing software) was purchased but supplemental one-time funds were also utilized; 8) Elective/PE supplies were purchased but one-time money was additionally used; 9) Supplies for maker programs were purchased using one-time funds; 10) After school gymnastics professional was paid for out of extended learning funds.

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 between budgeted expenditures and estimated actual expenditures were related to either the substantial amount of one-time funds received or extenuating circumstances of the COVID 19 pandemic. 1) Project GLAD training not being implemented due to COVID 19 pandemic restrictions for in-person training; 2) Rosetta Stone was not purchased and EPIC switched to Imagine Learning to support ELD instead; 3) Heartzones was not implemented due to COVID 19 restrictions; 4) Field Trips were severely reduced due to COVID

19 restrictions; 5) Student Assemblies were not implemented due to COVID 19 restrictions; 6) Standards-Based ELA, Math, Science and Social Science Curriculum was purchased but one-time money was additionally used; 7) Online supplemental programs (licensing software) was purchased but supplemental one-time funds were also utilized; 8) Elective/PE supplies were purchased but one-time money was additionally used; 9) Supplies for maker programs were purchased using one-time funds; 10) After school gymnastics professional was paid for out of extended learning funds.

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

EPIC believes that all of the listed actions are appropriate to create college/career ready students at EPIC. When analyzing the metrics, we believe that the results show that progress is being made. Progress toward many of the metrics were influenced by the extenuating circumstances of COVID 19. GLAD/ELD training for our teachers is a key part of implementing this goal; however, training opportunities were limited in 21-22 due to COVID. We are looking forward to getting back to in-person GLAD/ELD training in 22-23.

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.

Goal 1, Action 5 - We no longer use Rosetta Stone and serve our ELD students using Imagine Learning because we believe it is a more effective program. Goal 1, Action 23 - Action modified to include Spanish teacher in addition to instructional materials and supplies

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

Goals and Actions

Goal

Goal #	Description
2	Pupil Outcomes: EPIC will have programs, develop plans, and provide data from assessments that will maximize pupil outcomes. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

This goal supports EPIC's broad academic program, related planning, and means to achieve and analyze the data to maximize pupil outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP Math (priority 4A)	In 18-19, All Students were 27.1 points below standard. EL were 30.8 points below standard, SED were 29.9 points below standard, White were 25.6 points below standard.	There is no 21-22 CAASPP data to report as of 6/16/22.			By 23-24, all students and subgroups will improve 8 points toward meeting the standard annually. All students will be -3.1 points below standard, EL will be -6.8 points below standard, SED will be -5.9 points below standard, and white will be -1.6 points below standard.
Academic Indicator: CAASPP ELA (priority 4A)	In 18-19, All Students were 16.1 points below standard. EL were 21.6 points	There is no 21-22 CAASPP data to report as of 6/16/22.			By 23-24, all students and subgroups will improve 10 points toward meeting the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	below standard, SED were 18.7 points below standard. White were 16 points below standard.				standard annually. All students will be 13.9 points above standard, EL will be 8.4 points above standard, SED will be 11.3 points above standard, white will be 14 points above standard.
CSU and UC and CTE pathway completion percentage (priority 4B)	NA	n/a			NA
English Learner Progress Indicator (priority 4C)	In 18-19, 55% of ELL made progress toward English Language Proficiency based on ELPAC. This percentage will increase by 3% a year.	There is no 21-22 ELPAC data to report as of 6/16/22.			64% of ELL will make progress toward English Language Proficiency.
EL Reclassification Rate (priority 4D)	In 18-19, 1.5% of ELL students were reclassified.	In 21-22, EPIC reclassified 10 students, or 3% of all ELL Students.			6% of ELL students will be reclassified.
Percentage of pupils who passed and AP exam of 3 or better (priority 4E)	NA	n/a			NA
Percentage of pupils who participate in, and demonstrate college	NA	n/a			NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
preparedness pursuant to, the Early Assessment Program (priority 4F)					
College Career Indicator (8)	NA	n/a			NA

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide after school ELA and Math Support to Students	Provide after school ELA and math support to students during after school program	\$0.00	No
2.2	Purchase Intervention Curriculum	Purchase intervention curriculum to support struggling students in ELA and mathematics.	\$61,241.00	Yes
2.3	Provide after school music program to students	Provide after school music program to students	\$0.00	Yes
2.4	Provide PD for teachers regarding curriculum, CA standards, ELD, technology, writing and NGSS.	Provide PD for teachers regarding curriculum, CA standards, ELD, technology, expository writing and NGSS.	\$13,994.00	No
2.5	Purchase technology for students and staff	Purchase technology for students and staff to enhance teaching and learning.	\$63,797.00	Yes
2.6	Provide outside consultants to	Provide consultants to facilitate CSI, coherence, and math training.	\$53,858.00	Yes

Action #	Title	Description	Total Funds	Contributing
	facilitate CSI, coherence, and math training			
2.7	Classified staff	Classified staff to support academic growth and intervention support - Salary and Benefits.	\$70,000.00	Yes
2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	Provide paraprofessionals to support in-school intervention and extended learning time after school. Salary and Benefits.	\$0.00	Yes
2.9	Renaissance Learning	Purchase Renaissance Learning (Licensing Software)	\$7,120.00	No
2.10	Student Achievement Data Tracking Software/Technology	Purchase AERIES, Illuminate, I-Ready, etc. to track student achievement data	\$20,863.00	No
2.11	Pearson Successmaker Software	Purchase Successmaker and provide to students for ELA and mathematics intervention.	\$0.00	No
2.12	Provide Summer School Program	Provide teachers, paras, custodians and administrator salary/benefits for summer school program.	\$0.00	Yes
2.13	Maintain International Baccalaureate Coordinators for IB Program	PYP and MYP IB Coordinator Salary and Benefits	\$4,000.00	Yes
2.14	Provide IB Coordinator Professional Learning	Provide IB Coordinator Professional Learning	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	Provide International Baccalaureate Training	Provide International Baccalaureate Training for EPIC staff	\$16,227.00	No
2.16	Purchase IB Materials for Teachers	Purchase IB Materials for Teachers (Books other than textbooks)		No
2.17	Purchase IB Materials for Students	Purchase IB materials for students	\$6,867.00	Yes
2.18	IB Fees, Dues and Membership	Pay for IB fees, dues, and membership.	\$17,718.00	No
2.19	Purchase Managebac to manage IB programs	Purchase Managebac to manage IB programs	\$4,000.00	No
2.20	Provide substitutes for IB Release Days	Provide substitutes for IB release days.	\$5,466.00	No

Goal Analysis [2021-22]

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.

Despite the challenges of the COVID 19 pandemic, EPIC was able to implement its planned actions with much fidelity. Notable changes include: 1) Technology for staff/students was purchased but was supplemented by one-time funds; 2) Paraprofessional to support math and ELA intervention was paid for out of one-time funds; 3) Student Achievement/Data Tracking Software Technology was slated to be purchased using one-time funds but was moved to LCAP; 4) Some summer school expenditures were moved from one-time funds to LCAP; 5) Some IB Coordinator expenditures were moved to one-time funds; 6) IB Training was not able to be fully expended due to COVID 19 restrictions; 7) IB Materials for teachers were paid for out of other funds; 8) Substitutes for IB release days were not necessary due to COVID 19 staffing issues and substitute shortages.

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 between budgeted expenditures and estimated actual expenditures were related to either the substantial amount of one-time funds received or extenuating circumstances of the COVID 19 pandemic. Notable changes include: 1) Technology for staff/students

was purchased but was supplemented by one-time funds; 2) Paraprofessional to support math and ELA intervention was paid for out of one-time funds; 3) Student Achievement/Data Tracking Software Technology was slated to be purchased using one-time funds but was moved to LCAP; 4) Some summer school expenditures were moved from one-time funds to LCAP; 5) Some IB Coordinator expenditures were moved to one-time funds; 6) IB Training was not able to be fully expended due to COVID 19 restrictions; 7) IB Materials for teachers were paid for out of other funds; 8) Substitutes for IB release days were not necessary due to COVID 19 staffing issues and substitute shortages.

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

EPIC believes that all of the listed actions are appropriate to have programs, develop plans, and provide data from assessments that will maximize pupil outcomes. When analyzing the metrics, we believe that the results show that progress is being made toward this goal. Progress toward many of the metrics were influenced by the extenuating circumstances of COVID 19. For example, there is no CAASPP or ELPAC data to inform EPIC as of 6.3.22. However, I-Ready data shows that all grade levels are making progress in both ELA and mathematics and learning loss is being remediated. We believe that all of the actions toward this goal are appropriate and look forward to getting back to our significant amounts of IB training - IB forms the foundation of our academic program.

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

N/A

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

Goals and Actions

Goal

Goal #	Description
3	Engagement: Foster positive relationships with staff, students, parents, and the community as part of a successful learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

This goal is designed to build, maintain, and support a positive school culture at EPIC, which includes promoting the parent and community engagement that is critical to student learning outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement all students (priority 3A)	<p>In 2020-21 42% of EPIC families view school communications through Parent Square.</p> <p>In 2020-21 96% of EPIC families were contactable through Parent Square.</p>	<p>In 2021-2022 64% of EPIC families view school communications through Parent Square.</p> <p>In 2021-2022 98% of EPIC families were contactable through Parent Square.</p>			<p>100% of EPIC families will view Parent Square communications sent from EPIC.</p> <p>100% of EPIC families will be contactable through Parent Square.</p>
Parent involvement EL, Homeless, FY, SED(priority 3B)	100% of elected parents participate in the EPIC SSC/ELAC/DELAC quarterly meetings.	100% of elected parents participated in the EPIC SSC/ELAC/DELAC Quarterly meetings.			100% of elected parents participate in EPIC SSC/ELAC/DELAC meetings. 10 additional parents will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					attend these meetings who represent families of English Learners.
Parent involvement students with exceptional needs (priority 3C)	100% of parents attend annual IEP meetings and receive trimester updates on student progress.	100% of parents attend annual IEP meetings and receive trimester updates on student progress.			100% of parents attend annual IEP meetings and receive trimester updates on student progress.
School attendance rates as a percentage (priority 5 A)	In 18-19, 81% of students were in regular attendance.	As of 5/31/22, there is no formal statewide attendance data to report. School attendance was a challenge due to the extenuating circumstances of the COVID 19 Pandemic. Preliminary data shows that 70% of students were in regular attendance.			90% of students will have regular attendance.
Chronic Absenteeism rates as a percentage (priority 5B)	In 18-19, the school Chronic Absenteeism percentage was 18.4%. EPIC will reduce this rate by 3% annually schoolwide and for all subgroups. Current percentages are EL (17.7%), SED (19.3%), White (18.2%).	As of 5/31/22, there is no statewide attendance data to report. School attendance was a challenge due to the extenuating circumstances of the COVID 19 Pandemic. Preliminary data shows a school-wide Chronic Absenteeism percentage of 30%.			School wide Chronic absenteeism rate will be 9.4% or below. EL will be 8.7% or below, SED will be 10.3% or below, White will be 9.2% or below.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School dropout rates as a percentage(priority 5C)	zero	None			zero
High School dropout rates as a percentage(priority 5D)	NA	n/a			NA
High School graduation rates as a percentage (priority 5D)	NA	n/a			NA
Suspension rates as a percentage (priority 6A)	In 18-19, suspension rate was 4.2%. EPIC will reduce this rate by 1% annually schoolwide and for all subgroups. Current percentages - EL (3.7%); SED (3.9%); White (4.4%)	In 2021-2022, EPIC suspended 5 students (enrollment 335) for a preliminary suspension rate of 1.4%			School wide suspension rate will be 1.2% or below. EL will be .7% or below, SED will be .9% or below, White will be 1.4% or below.
Expulsion rates as a percentage (priority 6B)	In 18-19, EPIC had zero expulsions.	In 2021-2022, EPIC had zero expulsions.			EPIC will have zero expulsions.
School Safety or other school connectedness activities (priority 6C)	EPIC has been recognized as a CKH National Showcase School for the past three years.	EPIC was recognized as a CKH National Showcase School again for the 21-22 school year.			EPIC will continue to be recognized as a CKH National Showcase School.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Parent Liaison	Provide Parent Liaison to support student and parent engagement.	\$70,112.00	Yes
3.2	Provide Playground Assistant Positions	Provide playground assistant positions to monitor safety during student breaks and passing periods.	\$64,588.00	Yes
3.3	Staff PD regarding equity, social emotional learning, bully prevention.	Staff PD regarding equity, social emotional learning, bully prevention.	\$4,500.00	No
3.4	Provide Capturing Kids Hearts Program	Provide Capturing Kids Hearts Program at EPIC	\$68,705.00	Yes
3.5	School Safety/Anti-Bullying Program Supplies	Provide School Safety/Anti-Bullying Program Supplies.	\$307.00	No
3.6	Provide Attendance Incentives	Provide attendance incentives to staff and families (supplies)	\$5,285.00	No
3.7	Supplies for School Meetings/Parent Involvement	Supplies for School Meetings/Parent Involvement	\$2,690.00	Yes
3.8	Student Awards to Promote Academics/School Culture	Student Awards to Promote Academics/School Culture	\$2,272.00	No
3.9	Provide School Nurse, LVN, and nurse clerk	Provide School Nurse, LVN, and nurse clerk	\$14,974.00	Yes
3.10	Staff Meeting Supplies for Professional Learning	Staff Meeting Supplies for Professional Learning	\$3,279.00	No

Goal Analysis [2021-22]

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.

Despite the challenges of the COVID 19 pandemic, EPIC was able to implement its planned actions with much fidelity. Notable Changes include: 1) Capturing Kids Hearts program was partially moved into LCAP from one-time funding; 2) School Safety/Anti Bullying Supplies were partially paid out of one-time funding; 3) Supplies for School Meetings/Parent Involvement were reduced due to the COVID 19 pandemic restrictions; 4) School Nurse was moved from one-time funds to LCAP; 5) Staff meeting Supplies for Professional Learning were not fully expended due to them not being necessary due to COVID 19 restrictions.

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 between budgeted expenditures and estimated actual expenditures were related to either the substantial amount of one-time funds received or extenuating circumstances of the COVID 19 pandemic. Notable Changes include: 1) Capturing Kids Hearts program was partially moved into LCAP from one-time funding; 2) School Safety/Anti Bullying Supplies were partially paid out of one-time funding; 3) Supplies for School Meetings/Parent Involvement were reduced due to the COVID 19 pandemic restrictions; 4) School Nurse was moved from one-time funds to LCAP; 5) Staff meeting Supplies for Professional Learning were not fully expended due to them not being necessary due to COVID 19 restrictions.

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

EPIC believes that all of the listed actions are appropriate to foster positive relationships with staff, students, parents, and the community as part of a successful learning environment. When analyzing the metrics, we believe that the results show that progress is being made. Progress toward many of the metrics were influenced by extenuating circumstances of COVID 19. Although there has been no CDE reported attendance data, we believe that EPIC did a great job promoting positive attendance through the pandemic. Much of this success can be attributed to our parent liaison, who communicated with families frequently about the importance of attendance and being at school when healthy. The data from our CKH National Showcase School Survey and Hanover Culture Survey strongly indicate the EPIC has a positive school climate, which is largely affected by the actions in Goal 3. These successful actions include hiring additional playground assistants, providing Capturing Kids Hearts training, focusing on positive incentives (attendance awards, academic awards, Caught Being Good, etc.) to shape our school culture.

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.

N/A

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,025,695	114,734

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
37.09%	17.48%	\$421,798.00	54.56%

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.

Goals/actions 1.4 (ELD Materials and Support), 1.5 (Rosetta Stone/Imagine Learning Licensing Software), 1.15 (Kindergarten Orientation) 2.12 (Provide Summer School Program) will meet the needs of the school's EL and SED students through providing resources and support to improve English/Language Arts and mathematics scores on CAASPP. For CAASPP Math, the EL and low SES subgroups will improve 8 points toward meeting the standard annually - By 23/24 the EL subgroup will be -6.8 points below the standard and the SED will be -5.9 points below the standard. For CAASPP ELA, the EL and low SES subgroups will improve 10 points toward meeting the standard annually - By 23/24 the EL subgroup will be 8.4 points above standard and the SED students will be 11.3 points above standard. ELD materials and supplies will be SDAIE-based materials/manipulatives/support that will increase comprehensible input English Learners at EPIC which will lead to academic gains. Rosetta Stone/Imagine Learning computer technology will benefit English learners and newcomers and allows students to participate in ELD at home, which will increase academic success for these students. Kindergarten Orientation and Summer Programs will benefit SED and EL and Foster Youth by providing extended learning time in English Language Arts, ELD and mathematics with qualified staff which will help these students make academic gains in both areas. All of these activities will help receive the achievement gap that exists for EL, SED and foster youth in the areas of mathematics and English Language Arts.

Goal/Action 1-17 Field Trips/College Field Trips - Field Trips/College Field Trips benefit foster youth, English Learners, and low-income students in the sense that they provide real-world experiences to promote college/career readiness that may not be given at home without school intervention. These field trips will lead to increased engagement in school and will help improve attendance rates as measured by the

Chronic Absenteeism dashboard indicator. EPIC will reduce the Chronic Absenteeism rate by 3% annually. By 23/24 EPIC's Chronic Absenteeism rate will be 9.4% or below - EL will be 8.7% or below, SED will be 10.3% or below.

Goal/Action 1-19 Elective/PE Supplies - Elective/PE Supplies will benefit foster youth, English Learners, and low-income students as they will facilitate teachers teaching to different learning styles/multiple intelligences which will lead to student engagement. These supplies meet the needs of low income, English Learners, special education and other unduplicated student groups. This will be measured by improved attendance based on the Chronic Absenteeism dashboard indicator. EPIC will reduce the Chronic Absenteeism rate by 3% annually. By 23/24 EPIC's Chronic Absenteeism rate will be 9.4% or below - EL will be 8.7% or below, SED will be 10.3% or below.

Goal/Action 1.2, 1.3, 1.11, 1.18, 1.23, 2.13 provide access for students to World Languages and other high quality electives. With an unduplicated count of 86.75% the data shows that by principally directing these funds towards the needs of EL's and SED students we can increase the engagement of all students. The action will be measured by increased engagement and attendance metrics.

Goal/Actions 3.2, 3.4 and 3.9 Provide all students access to a safe school environment while being principally directed towards the UPP of 86.75%

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

LEA increases services for English Learners by providing additional ELD Materials and support through the use of the provision of special SDAIE-based instructional materials and manipulatives to engage learners and remediate learning loss. Also, services are being improved for EL students in the form of technological-based enhancements such as Rosetta Stone/Imagine Learning implementation, which provides EL students a way to receive ELD at home in addition to the ELD that they receive at school. Kindergarten Orientation and Summer Programs will increase the percentage of services to EL, SED and Foster Youth as they will be provided expanded learning time by highly-qualified staff in English Language Arts, ELD and Mathematics, which will be above and beyond what is offered other students and will help remediate learning loss and close achievement gaps for these students. Increasing Field Trips/College Field Trips for EL/SED/Foster Youth will provide students with real world experiences, including visits to colleges, that will increase college-career readiness and provide experiences that may not be offered at home - this will lead to engagement and improved attendance. Providing enhanced elective materials/PE materials based on different learning styles will lead to better engagement of EL/SED/Foster Youth and will lead to improved engagement and attendance.

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

Goal 1-2 - Russian Teacher to provides primary language instruction to help ELD and provide broad course of study; Goal 1-3 - Paraprofessionals to assist in classrooms with ELD/Primary language instruction and provide broad course of study; Goal 1-7 - Hire PE paraprofessional to increase student engagement and broad course of study; Goal 1-18 - Hire art paraprofessional to increase student engagement and broad course of study; Goal 1-23 - Hire Spanish teacher to provide primary language instruction to help ELD and provide broad course of study

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:13
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:12

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,306,696.00	\$110,083.00		\$577,391.00	\$1,994,170.00	\$1,273,416.00	\$720,754.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Project GLAD Training	English Learners				\$700.00	\$700.00
1	1.2	Provide Credentialed Russian Teacher for World Language Program.	English Learners Foster Youth Low Income	\$147,448.00				\$147,448.00
1	1.3	Provide Paraeducators to Assist with World Languages and ELD	English Learners Foster Youth Low Income	\$259,125.00			\$156,597.00	\$415,722.00
1	1.4	ELD Materials and Supplies	English Learners		\$11,160.00			\$11,160.00
1	1.5	Imagine Learning (Licensing Software)	English Learners	\$4,320.00				\$4,320.00
1	1.6	Student Assemblies	All					
1	1.7	Certificated Staff	English Learners Foster Youth Low Income	\$265,000.00				\$265,000.00
1	1.8	HeartZones Subscription	All					\$0.00
1	1.9	Provide Teacher Induction Program	All	\$4,279.00			\$10,500.00	\$14,779.00
1	1.10	Standards-Based ELA, Math, Science, and Social Studies Curriculum	All	\$85,887.00			\$32,705.00	\$118,592.00
1	1.11	English, Spanish and Russian Library Books	English Learners Foster Youth Low Income		\$13,218.00		\$54,800.00	\$68,018.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Subs for Teacher Release Days for Peer Observations and Coaching.	All	\$2,445.00				\$2,445.00
1	1.13	Online Supplemental Programs (Licensing Software)	English Learners Foster Youth Low Income	\$10,860.00			\$2,800.00	\$13,660.00
1	1.14	Library Software	All					\$0.00
1	1.15	Kindergarten Orientation	English Learners Foster Youth Low Income	\$770.00				\$770.00
1	1.16	Technology Support Employee	English Learners Foster Youth Low Income	\$4,665.00				\$4,665.00
1	1.17	Field Trips/College Field Trips	English Learners Foster Youth Low Income	\$1,600.00				\$1,600.00
1	1.18	Provide K-5 Elementary Art Paraprofessional	English Learners Foster Youth Low Income	\$125,488.00	\$8,499.00			\$133,987.00
1	1.19	Electives and Physical Education Supplies	English Learners Foster Youth Low Income	\$67,448.00			\$5,200.00	\$72,648.00
1	1.20	Supplies for "Maker" programs	English Learners Foster Youth Low Income					
1	1.21	Provide After School Program Gymnastics Paraprofessional	English Learners Foster Youth Low Income		\$30,000.00			\$30,000.00
1	1.22	Supplies for After School Gymnastics	English Learners Foster Youth Low Income		\$5,000.00			\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.23	Hire Spanish teacher and provide Instructional Materials for K-8 Spanish Program	English Learners Foster Youth Low Income	\$97,189.00	\$104.00			\$97,293.00
1	1.24	Homeless/Foster Youth Services	Foster Youth				\$500.00	\$500.00
2	2.1	Provide after school ELA and Math Support to Students	All					\$0.00
2	2.2	Purchase Intervention Curriculum	English Learners Foster Youth Low Income				\$61,241.00	\$61,241.00
2	2.3	Provide after school music program to students	English Learners Foster Youth Low Income					\$0.00
2	2.4	Provide PD for teachers regarding curriculum, CA standards, ELD, technology, writing and NGSS.	All				\$13,994.00	\$13,994.00
2	2.5	Purchase technology for students and staff	English Learners Foster Youth Low Income	\$40,743.00	\$7,454.00		\$15,600.00	\$63,797.00
2	2.6	Provide outside consultants to facilitate CSI, coherence, and math training	English Learners Foster Youth Low Income		\$579.00		\$53,279.00	\$53,858.00
2	2.7	Classified staff	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
2	2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	English Learners Foster Youth					\$0.00
2	2.9	Renaissance Learning	All		\$7,120.00			\$7,120.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Student Achievement Data Tracking Software/Technology	All	\$9,511.00	\$6,747.00		\$4,605.00	\$20,863.00
2	2.11	Pearson Successmaker Software	All					\$0.00
2	2.12	Provide Summer School Program	English Learners Foster Youth Low Income					\$0.00
2	2.13	Maintain International Baccalaureate Coordinators for IB Program	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.14	Provide IB Coordinator Professional Learning	All	\$4,000.00				\$4,000.00
2	2.15	Provide International Baccalaureate Training	All				\$16,227.00	\$16,227.00
2	2.16	Purchase IB Materials for Teachers	All					
2	2.17	Purchase IB Materials for Students	English Learners Foster Youth Low Income		\$6,867.00			\$6,867.00
2	2.18	IB Fees, Dues and Membership	All				\$17,718.00	\$17,718.00
2	2.19	Purchase Managebac to manage IB programs	All	\$4,000.00				\$4,000.00
2	2.20	Provide substitutes for IB Release Days	All	\$5,466.00				\$5,466.00
3	3.1	Provide Parent Liaison	English Learners Foster Youth Low Income	\$435.00			\$69,677.00	\$70,112.00
3	3.2	Provide Playground Assistant Positions	English Learners Foster Youth Low Income	\$64,588.00				\$64,588.00
3	3.3	Staff PD regarding equity, social emotional learning, bully prevention.	All				\$4,500.00	\$4,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Provide Capturing Kids Hearts Program	English Learners Foster Youth Low Income	\$12,335.00			\$56,370.00	\$68,705.00
3	3.5	School Safety/Anti-Bullying Program Supplies	All		\$307.00			\$307.00
3	3.6	Provide Attendance Incentives	All		\$5,285.00			\$5,285.00
3	3.7	Supplies for School Meetings/Parent Involvement	English Learners Foster Youth Low Income		\$2,312.00		\$378.00	\$2,690.00
3	3.8	Student Awards to Promote Academics/School Culture	All	\$120.00	\$2,152.00			\$2,272.00
3	3.9	Provide School Nurse, LVN, and nurse clerk	English Learners Foster Youth Low Income	\$14,974.00				\$14,974.00
3	3.10	Staff Meeting Supplies for Professional Learning	All		\$3,279.00			\$3,279.00

2022-23 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
2,765,684	1,025,695	37.09%	17.48%	54.56%	\$1,190,988.00	13.70%	56.76 %	Total:	\$1,190,988.00
								LEA-wide Total:	\$1,186,668.00
								Limited Total:	\$4,320.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Project GLAD Training	Yes	Limited to Unduplicated Student Group(s)	English Learners			
1	1.2	Provide Credentialed Russian Teacher for World Language Program.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$147,448.00	
1	1.3	Provide Paraeducators to Assist with World Languages and ELD	Yes	LEA-wide	English Learners Foster Youth Low Income		\$259,125.00	5.6
1	1.4	ELD Materials and Supplies	Yes	Limited to Unduplicated Student Group(s)	English Learners			.4
1	1.5	Imagine Learning (Licensing Software)	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$4,320.00	
1	1.7	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$265,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	English, Spanish and Russian Library Books	Yes	LEA-wide	English Learners Foster Youth Low Income			2.5
1	1.13	Online Supplemental Programs (Licensing Software)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$10,860.00	
1	1.15	Kindergarten Orientation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$770.00	
1	1.16	Technology Support Employee	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,665.00	
1	1.17	Field Trips/College Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,600.00	
1	1.18	Provide K-5 Elementary Art Paraprofessional	Yes	LEA-wide	English Learners Foster Youth Low Income		\$125,488.00	
1	1.19	Electives and Physical Education Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		\$67,448.00	
1	1.20	Supplies for "Maker" programs	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.21	Provide After School Program Gymnastics Paraprofessional	Yes	LEA-wide	English Learners Foster Youth Low Income			1.1
1	1.22	Supplies for After School Gymnastics	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.23	Hire Spanish teacher and provide Instructional Materials for K-8 Spanish Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$97,189.00	
1	1.24	Homeless/Foster Youth Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			

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 (%)
2	2.2	Purchase Intervention Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income			2.2
2	2.3	Provide after school music program to students	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.5	Purchase technology for students and staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$40,743.00	
2	2.6	Provide outside consultants to facilitate CSI, coherence, and math training	Yes	LEA-wide	English Learners Foster Youth Low Income			1.9
2	2.7	Classified staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$70,000.00	
2	2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	Yes	LEA-wide	English Learners Foster Youth			
2	2.12	Provide Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.13	Maintain International Baccalaureate Coordinators for IB Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,000.00	
2	2.17	Purchase IB Materials for Students	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.1	Provide Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income		\$435.00	
3	3.2	Provide Playground Assistant Positions	Yes	LEA-wide	English Learners Foster Youth Low Income		\$64,588.00	
3	3.4	Provide Capturing Kids Hearts Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$12,335.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Supplies for School Meetings/Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.9	Provide School Nurse, LVN, and nurse clerk	Yes	LEA-wide	English Learners Foster Youth Low Income		\$14,974.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,603,502.54	\$1,201,870.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Project GLAD Training	Yes	0	1132
1	1.2	Provide Credentialed Russian Teacher for World Language Program.	Yes	62879	61948
1	1.3	Provide Paraeducators to Assist with World Languages and ELD	Yes	300856	288883
1	1.4	ELD Materials and Supplies	Yes	11232	13661
1	1.5	Rosetta Stone (Licensing Software)	Yes	52890	35650
1	1.6	Student Assemblies	No	0	0
1	1.7	Provide K-5 Physical Education Paraprofessional	Yes	49024	48540
1	1.8	HeartZones Subscription	No	0	0
1	1.9	Provide Teacher Induction Program	No	13192	8993

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	1.10	Standards-Based ELA, Math, Science, and Social Studies Curriculum	No	238647	31430
1	1.11	English, Spanish and Russian Library Books	No	10151	66269
1	1.12	Subs for Teacher Release Days for Peer Observations and Coaching.	No	2400	108
1	1.13	Online Supplemental Programs (Licensing Software)	Yes	14206	13412
1	1.14	Library Software	No	\$0.00	0
1	1.15	Kindergarten Orientation	Yes	5999	2304
1	1.16	Technology Support Employee	Yes	0	0
1	1.17	Field Trips/College Field Trips	Yes	0	1,600
1	1.18	Provide K-5 Elementary Art Paraprofessional	Yes	41324	40182
1	1.19	Electives and Physical Education Supplies	Yes	7972	9115
1	1.20	Supplies for "Maker" programs	Yes	15490	0
1	1.21	Provide After School Program Gymnastics Paraprofessional	Yes	6995	6935
1	1.22	Supplies for After School Gymnastics	Yes	0	0

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	1.23	Instructional Materials for K-5 Spanish Program	No	106	98
2	2.1	Provide after school ELA and Math Support to Students	Yes	26845	21458
2	2.2	Purchase Intervention Curriculum	Yes	57268	2782
2	2.3	Provide after school music program to students	Yes	0	0
2	2.4	Provide PD for teachers regarding curriculum, CA standards, ELD, technology, writing and NGSS.	No	4381	7089
2	2.5	Purchase technology for students and staff	Yes	19332	56437
2	2.6	Provide outside consultants to facilitate CSI, coherence, and math training	No	84357	103992
2	2.7	Provide paraprofessional to support math and ELA intervention	Yes	0	0
2	2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	Yes	23597	20985
2	2.9	Renaissance Learning	No	7097	7097
2	2.10	Student Achievement Data Tracking Software/Technology	No	8960	9370
2	2.11	Pearson Successmaker Software	No	8278	0
2	2.12	Provide Summer School Program	Yes	33338	5086

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Maintain International Baccalaureate Coordinators for IB Program	No	193523	121482
2	2.14	Provide IB Coordinator Professional Learning	No	4000	4000
2	2.15	Provide International Baccalaureate Training	No	26816	9829
2	2.16	Purchase IB Materials for Teachers	No	0	0
2	2.17	Purchase IB Materials for Students	No	6457	5727
2	2.18	IB Fees, Dues and Membership	No	17718	17718
2	2.19	Purchase Managebac to manage IB programs	No	3601	3665
2	2.20	Provide substitutes for IB Release Days	No	\$5,397.54	0
3	3.1	Provide Parent Liaison	Yes	87269	66181
3	3.2	Provide Playground Assistant Positions	Yes	57050	54110
3	3.3	Staff PD regarding equity, social emotional learning, bully prevention.	No	23602	419
3	3.4	Provide Capturing Kids Hearts Program	No	36329	33967

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)
3	3.5	School Safety/Anti-Bullying Program Supplies	No	5740	189
3	3.6	Provide Attendance Incentives	Yes	5019	3776
3	3.7	Supplies for School Meetings/Parent Involvement	No	2000	227
3	3.8	Student Awards to Promote Academics/School Culture	No	1878	1943
3	3.9	Provide School Nurse, LVN, and nurse clerk	Yes	11911	11816
3	3.10	Staff Meeting Supplies for Professional Learning	No	8376	2265

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$914,021	\$566,489.16	\$492,223.00	\$74,266.16	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Project GLAD Training	Yes	0	0		
1	1.2	Provide Credentialed Russian Teacher for World Language Program.	Yes	61916	61388		
1	1.3	Provide Paraeducators to Assist with World Languages and ELD	Yes	233780	212911		
1	1.4	ELD Materials and Supplies	Yes	144	119		
1	1.5	Rosetta Stone (Licensing Software)	Yes	0	0		
1	1.7	Provide K-5 Physical Education Paraprofessional	Yes	48057	48042		
1	1.13	Online Supplemental Programs (Licensing Software)	Yes	11443	10650		
1	1.15	Kindergarten Orientation	Yes	5999	2034		
1	1.16	Technology Support Employee	Yes	0	0		
1	1.17	Field Trips/College Field Trips	Yes	0	1600		
1	1.18	Provide K-5 Elementary Art Paraprofessional	Yes	40722	39697		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.19	Electives and Physical Education Supplies	Yes	7972	7609		
1	1.20	Supplies for "Maker" programs	Yes	15490	0		
1	1.21	Provide After School Program Gymnastics Paraprofessional	Yes	0	0		
1	1.22	Supplies for After School Gymnastics	Yes	0	0		
2	2.1	Provide after school ELA and Math Support to Students	Yes	0	0		
2	2.2	Purchase Intervention Curriculum	Yes	6407	2510		
2	2.3	Provide after school music program to students	Yes	0	0		
2	2.5	Purchase technology for students and staff	Yes	\$66,582.13	44659		
2	2.7	Provide paraprofessional to support math and ELA intervention	Yes	0	0		
2	2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	Yes	0	0		
2	2.12	Provide Summer School Program	Yes	5665	3950		
3	3.1	Provide Parent Liaison	Yes	242	426		
3	3.2	Provide Playground Assistant Positions	Yes	\$57,051.03	52852		
3	3.6	Provide Attendance Incentives	Yes	5019	3776		
3	3.9	Provide School Nurse, LVN, and nurse clerk	Yes	0	0		

2021-22 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)
2,413,671	\$914,021	0	37.87%	\$492,223.00	0.00%	20.39%	\$421,798.00	17.48%

Instructions

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For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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