



## LCFF Budget Overview for Parents

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

CDS Code: 57-10579-0132464

School Year: 2023-24

LEA contact information:

Dr. Jerry Kosch

Principal

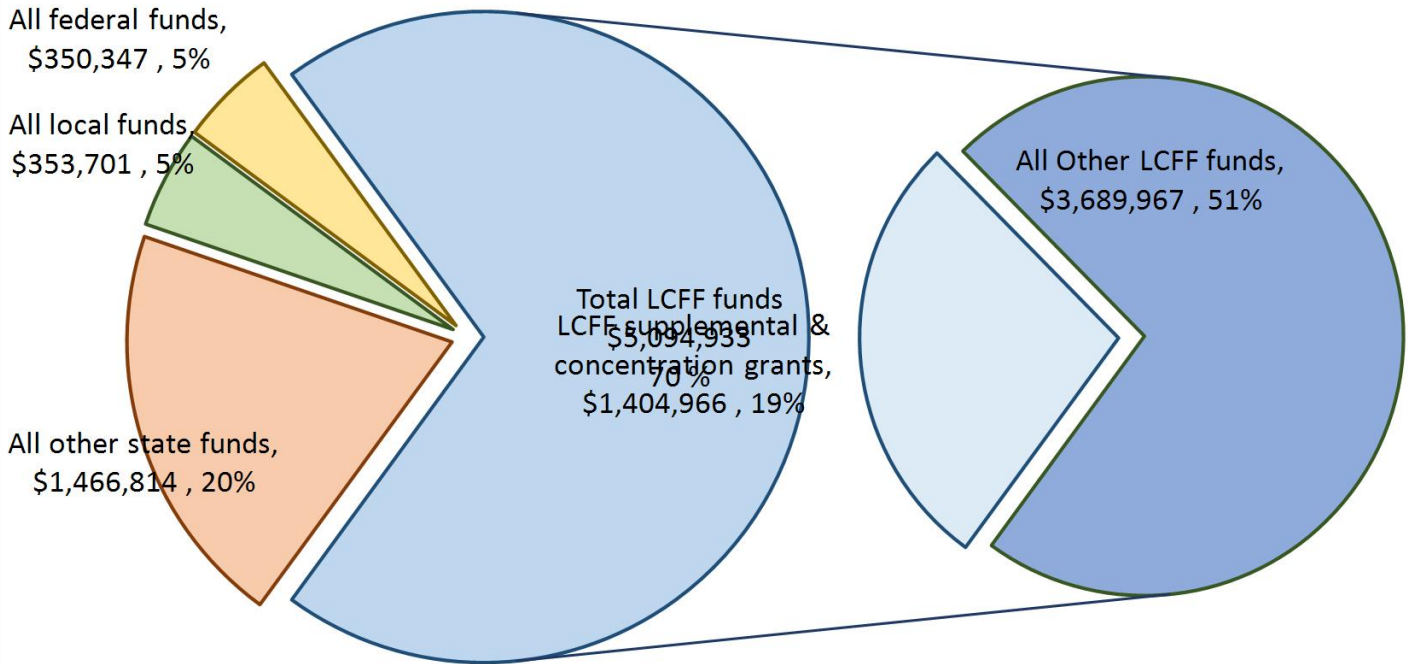
[jerry.kosch@gcccharters.org](mailto:jerry.kosch@gcccharters.org)

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 2023-24 School Year

## Projected Revenue by Fund Source

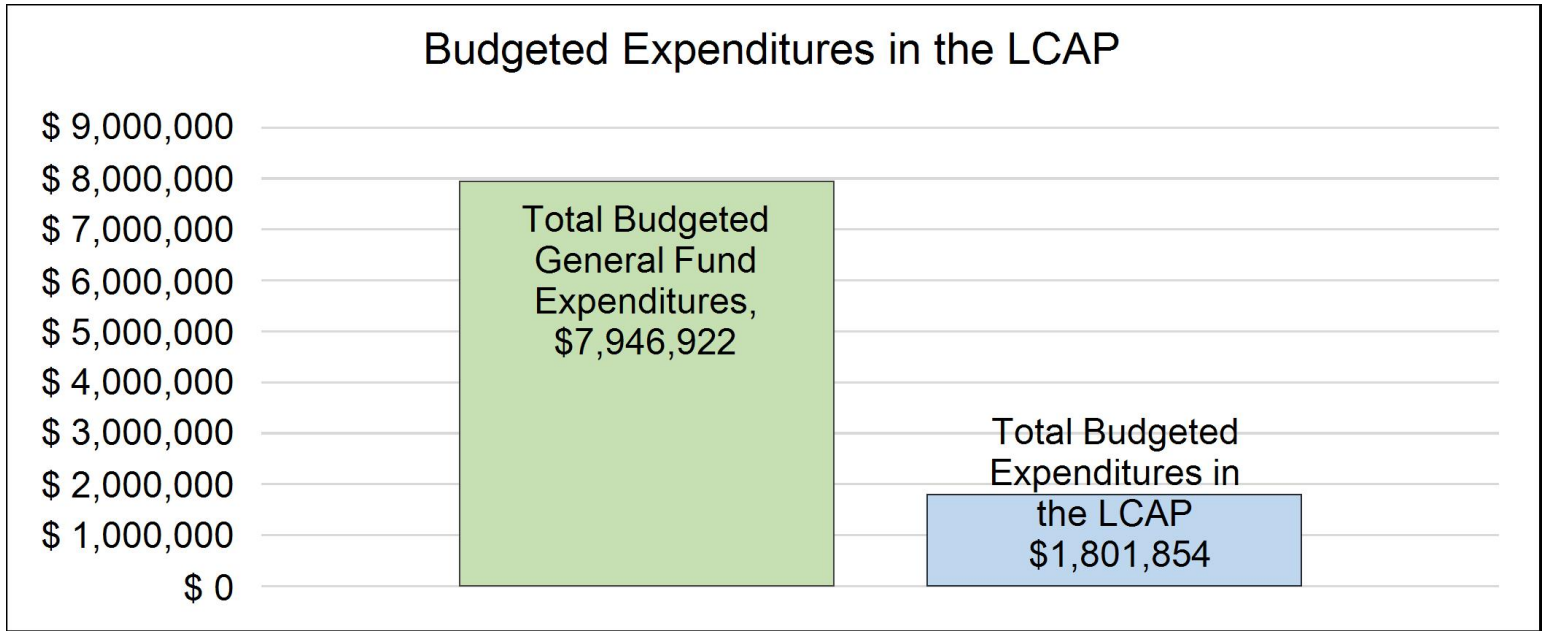


This chart shows the total general purpose revenue Empowering Possibilities International Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Empowering Possibilities International Charter School is \$7,265,795, of which \$5,094,933 is Local Control Funding Formula (LCFF), \$1,466,814 is other state funds, \$353,701 is local funds, and \$350,347 is federal funds. Of the \$5,094,933 in LCFF Funds, \$1,404,966 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Empowering Possibilities International Charter School plans to spend \$7,946,922 for the 2023-24 school year. Of that amount, \$1,801,854 is tied to actions/services in the LCAP and \$6,145,068 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

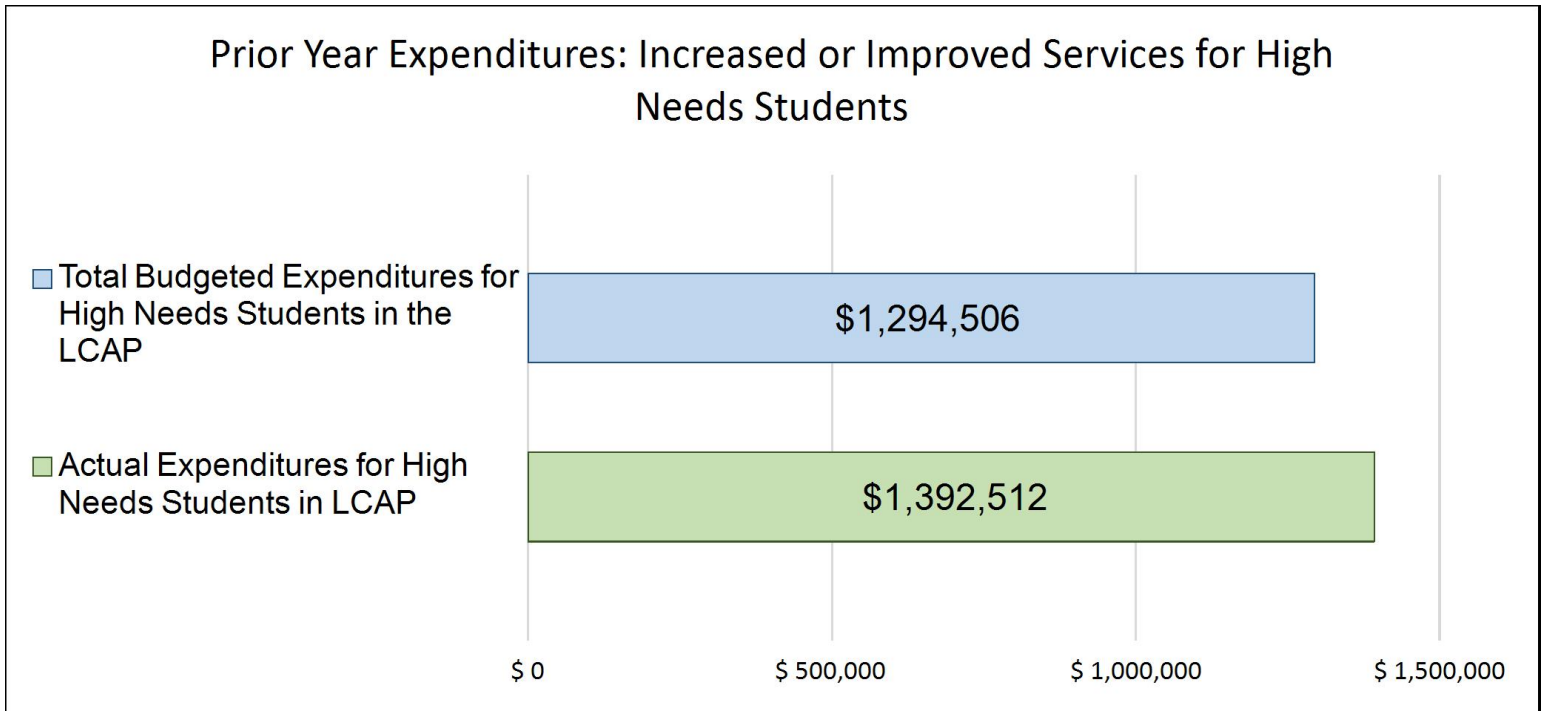
Funds to support regular school activities such as administrative salaries, Special Education, building rents/leases, building maintenance expenses and administrative salaries as well as other general fund expenses that are not specific to LCAP goals.

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

In 2023-24, Empowering Possibilities International Charter School is projecting it will receive \$1,404,966 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 \$1,404,966 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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 2022-23, Empowering Possibilities International Charter School's LCAP budgeted \$1,294,506 for planned actions to increase or improve services for high needs students. Empowering Possibilities International Charter School actually spent \$1,392,512 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Empowering Possibilities International Charter School	Dr. Jerry Kosch Principal	jerry.kosch@gcccharters.org 916-286-1960

## Plan Summary [2023-24]

## 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 21th 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 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 2020, West Sacramento has a population of 53,915 with a median age of 33.6 and a median household income of \$77,393. The Ethnicity of the West Sacramento population is as follows: 59.7% White, 4.7% Black/African American, 0.6% American Indian, 33.3% Hispanic or Latino, 11.4% Asian, and 14.2% who are two or more races. The median property value in West Sacramento, CA is \$390,300 and the homeownership rate is 56.5%. In 2020, the median household income in West Sacramento was \$77,393 and 14.3% of persons live in poverty. West Sacramento's median income is slightly below the state average of \$77,652. 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. EPIC currently serves a large number of Russian and Ukranian refugees who arrived in 2021-2023.

EPIC has seen steady enrollment growth since it opened in 2014 with 322 students. In 2020, EPIC's enrollment was over 400 students but fluctuated during 2020-2021 and 2021-2022 school years due to extenuating circumstances attributed to COVID-19. As of April 2023, EPIC's enrollment has rebounded and is at approximately 400 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 2021-2022 school year, 56% of EPIC students were identified as Socio-Economically Disadvantaged, 62% were identified as English Learners, 0% as Foster Youth, and 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 Asian 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 before/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.

EPIC exited Comprehensive School Improvement (CSI) in 2022-2023 due to improved California School Dashboard Data. Our CSI exit is a testament to the outstanding teaching/learning happening at EPIC and commitment to consistent implementation of our CSI plan and the goals included within the plan. In sum, our CSI plan focused on 1) Mathematics Instruction - Implementation of new curriculum and research-based instructional practices; 2) English/Language arts instruction - focus on building speaking/listening skills and informational text; 3) Reducing Chronic Absenteeism. See below for example of success/progress at EPIC:

Mathematics - EPIC performs at the state average in mathematics on CAASPP despite having a significant influx of newcomers who are factored into the scores. There are no achievement gaps in math among our three subgroups (EL, SED, White) and all subgroups outperform their state counterparts, except for our white students, as most of them are English Learners. Please see the data below:

Schoolwide: 38.3 Points Below Standard State: 92 Points Below Standard

EL: 45.8 Points Below Standard State: 92 Points Below Standard

SED: 38.1 Points Below Standard State: 84 Points Below Standard

White: 37.3 Points Below Standard State: 13.4 Points Below Standard

On 21-22 CAASPP Mathematics, EPIC EL Students significantly outperformed the state average with 18.75% meeting/exceeding the standard while the state average was 9.73% meeting/exceeding standard.

During 21-22, all grade levels and significant subgroups made progress in math scaled-scores as measured by I-Ready diagnostics administered at the beginning and end of the year.

EPIC attributes these gains in mathematics to school-wide implementation of new curriculum and researched-based mathematical practice training and implementation.

EL Progress - 54% of EPIC EL Students made their EL Progress. This exceeds the state average of 50.3%. This is showing that students are making progress based on ELPAC. On 21-22 CAASPP ELA, our English Learners doubled the performance of the state average. 24.46% of EPIC EL students met/exceeded the standard on CAASPP, compared to the state average of 12.65%. This combined data clearly shows that EPIC is a leader in ELD instruction and EL student achievement. EPIC offers an outstanding and consistent program of designated and integrated ELD, provides PD for teachers in Project GLAD to support integrated ELD, offers primary language instruction and support, and provides tremendous direct para ELD support for our EL and newcomer students.

Suspension Rate - EPIC lowered the suspension rate to 1.7% and there are no gaps between subgroups, all are in the Medium range. EPIC's suspension rate is now lower than the state's, which is 3.1%. We attribute this low suspension rate to our outstanding school culture and focus on positive incentives. EPIC has been a Flippen Group Capturing Kids Hearts National Showcase School for the past 5 years due to its outstanding stakeholder survey data.

## 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 has been consistently implementing the same School Implementation Plan with the same four main goals for the past four years, which we attribute to our successful exit from CSI. The 21-22 data shows that our goals are still valid and worthy of continued focus. EPIC will continue to 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 our current data shows that this needs to be a continued area of focus. Please see below for data that supports continued implementation of our School Improvement Plan:

English/Language Arts - The data below shows that while EPIC does well in ELA considering its heavy population of EL, SED students, and newcomer students, there is still much room to grow in English Language Arts as measured by CAASPP. We believe continued implementation of training and implementation of our ELA related goals of building student speaking/listening skills and informational text



comprehension will improve performance on CAASPP. Also, please note the strong performance on CAASPP ELA for our EL and SED subgroups compared to state averages:

Schoolwide: 39.5 points below standard State: 12.2 points below standard

EL: 49.2 points below standard State: 61.2 points below standard

SED: 34.4 points below standard State: 41.4% points below standard

White: 40 points below standard State 21.9% above standard (Note: Most of EPIC white students are EL students)

On 21-22 CAASPP ELA, EPIC EL students heavily outperformed the state average with 24.46% Meeting/Exceeding the standard while the state average was 12.65%

During 21-22, all grade levels and subgroups made progress on I-Ready diagnostics administered at the beginning and end of the year.

Chronic Absenteeism - EPIC has historically struggled with Chronic Absenteeism and continues to struggle with it in the aftermath of the COVID 19 pandemic as you see from the data below. EPIC has made reducing Chronic Absenteeism one of our four main goals over the past four years and implements strategies to reduce it annually. Strategies that will continue to be implemented include parent communication, parent meetings, positive incentives for students, creating an engaging academic environment, etc.

Schoolwide - 33% Very High for all subgroups (White, SED, EL) State: 30% Very High

Based on the data, it is obvious that Chronic Absenteeism is a statewide issue and hopefully the state will support all LEAs with strategies to help reduce Chronic Absenteeism.

## LCAP Highlights

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

Goal 1 - EPIC will develop college and career ready students (Priority 1, 2, 4, 7) Expenditure Highlights: Provide certificated and classified staff to support non-core academic classes or programs; staff professional development to promote college and career readiness; instructional programs, resources and supplies to support college and career readiness; activities and events to support college and career readiness; safe and clean facilities.

Goal 2 - EPIC will increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups (Priorities 4 and 8) Expenditure Highlights: Provide certificated and classified staff to support work in core academic courses (math, English, science, social science) to close the achievement gap and provide intervention support; Staff professional development that supports student academic growth, achievement and enrichment; Instructional programs, resources and supplies that support student academic growth, achievement and enrichment; Activities and events that support student academic growth, achievement and enrichment; Special Education.

Goal 3 - EPIC will foster a positive culture and climate through providing a safe, healthy and engaging learning environment (Priorities 3, 5, 6)  
Expenditure Highlights: Provide certificated and classified staff to support student engagement, retention and safety; Staff professional development that promotes a positive school culture and climate; Instructional programs, resources and supplies that foster a positive culture and climate; Activities and events that foster a positive culture and climate; Supports for homeless and foster students.

## 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.

NA

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

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

NA

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

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

NA

# 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 Hanover Group annual school survey as well as through representation on the EPIC School Site Council/ELAC/DELAC, which meets at least four times annually. In 2022-2023, the SSC/ELAC/DELAC met on 9.12.22, 11.8.22, 2.7.23, 3.28.23, and 5.9.23. Also in 2022-2023, public hearings were held on June 6, 2023 and final board approval occurred on June 20, 2023. 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. For 2022-2023, Gateway Community Charters (GCC) partnered with Hanover Research to design and administer a LCAP survey in order to assess school community perceptions of the current school climate, engagement of the parent community, and the quality of services and programming at EPIC. A total of 97 individuals responded to the survey, including 56 students, 29 staff members, and 12 parents or guardians. Most parents and students agree that EPIC is effectively educating them or their child. Four-fifths of parents and students (80%) agree or strongly with the statement, while only 4% disagree. The majority of respondents agree with statements that indicate an effective academic environment. Parents, students and staff indicate that the school's teachers and staff create a strong instructional climate. For example, all parent and staff respondents (100%) agree that school teachers and staff encourage critical thinking, use technology to teach, and nurture creativity. Furthermore, responses indicate a positive perception of the factors related to the school's social environment, such as school safety, student and teacher relationships, and fair treatment of students and staff. However, staff agree more than parents and students that bullying is not a problem at the school. Additionally, students have less agreement than parents and staff with most questions, particularly in regard to the fairness of school rules and the treatment of students. Finally, staff responses indicate that the staff are generally more satisfied with leadership and communication at the site level (93%) than at the GCC level (89%) more broadly. 96% of staff agree that they feel their school is effectively educating students.

In addition to the LCAP survey, parents provide feedback through school surveys and representation on the EPIC School Site Council/ELAC/DELAC. EPIC School Site Council/ELAC/DELAC parents were primarily concerned with maintaining our successful services/programs to benefit English Learners and Low SES students. These programs include Project GLAD/ELD training, the credentialed world language teachers, paraeducators to assist with ELD/world language instruction, and ELD and supplies. Parents were also concerned about maintaining our Title I programs that include the Parent Liaison, who works to promote family engagement as well as our math/ELD intervention paraprofessionals. Parents were also interested in maintaining assemblies, field trips and expanding our free before/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 training and 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. Finally, as a result of the Hanover Survey responses regarding bullying at EPIC, there will be programs implemented under Goal 3 (School Climate) in regards to Capturing Kids Hearts and more attention will be placed on programs to combat any bullying that is happening at EPIC.

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	EPIC will develop College and Career Ready students (priority 1, 2, 4, 7).

An explanation of why the LEA has developed this goal.

EPIC will ensure that all students are provided learning opportunities that will foster college and career ready young adults. LEA wide, literacy and math skills are below proficient for large numbers of students. Multiple supports are needed to guide student success including offering a wide range of instructional programming and academic interventions to close achievement gaps.

## 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 1A)	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.	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 social science curriculum in 22-23.	100% of EPIC students have access to standards-aligned instructional materials in the CORE areas. EPIC piloted and adopted K-5 social 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	92% of parents responded that the EPIC facilities are in	93% of parents responded that the EPIC facilities are in		95% of parents will respond that the EPIC facilities are in good

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	good repair based on the 20-21 EPIC Parent Survey.	good repair based on the 21-22 EPIC Parent Survey.	good repair based on the 22-23 EPIC Parent Survey.		repair based on the 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 received 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 received 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.	EPIC has 14/18 (78%) are trained in Project GLAD which benefits EL instruction and student learning.		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 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	Certificated Staff	Fund certificated staff to provide broad access to courses promoting college and career readiness. (CTE, electives, world languages, PE etc.)	\$495,934.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Classified Support Staff	Fund classified staff to provide a safe and clean environment and increase student support for college and career readiness.	\$379,131.00	Yes
1.3	Staff Professional Development	Fund professional development for school staff focused on college and career ready outcomes for students.	\$19,747.00	Yes
1.4	Instructional Programs, Resources and Supplies	Fund programs and instructional resources to support college and career readiness.	\$49,322.00	Yes
1.5	Activities, Events and Supplies	Fund activities and events focused on broad course offerings and college and career readiness.	\$20,000.00	Yes
1.6	Safe and Clean Facilities	Ensure school campus has resources and supplies need to provide a safe, clean and effective learning environment for students.	\$10,000.00	Yes
1.8				

## Goal Analysis [2022-23]

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

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

Description of substantive differences in planned actions and actual implementation of these actions:

1.1 Project GLAD Training - Project GLAD training was increased for teachers due to more opportunities than expected.

1.2 Credentialed Russian Teacher - Partial year so not all funding was expended.

1.5 - Imagine Learning - Was purchased through other funding source.

1.7 - Certificated Staff - Ended up using more LCFF funding than anticipated.

1.9 - Teacher Induction Program - Used a different funding source to carry out this action.

- 1.10 - Standards Based Instructional Materials - Utilized CSI funds and spent less LCFF on this.
- 1.11 - Library Books - Spent less as need was less than anticipated.
- 1.12 - Subs for Planning Days - Used different funding source to carry out this action.
- 1.15 - Kindergarten Orientation - Not held due to staffing shortages.
- 1.17 - Field Trips - We were able to have more field trips due to COVID 19 restrictions subsiding.
- 1.19 - PE/Elective Supplies - We had a bigger need in this area than anticipated.
- 1.20 - Supplies for Maker Programs - Ended up having a need for supplies for these programs.
- 1.24 - Homeless/Foster Youth Services - EPIC did not have any of these students in 22-23 with expressed needs.

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 the substantial amount of one-time funds received or repercussions of the COVID 19 Pandemic:

- 1.1 Project GLAD Training - Project GLAD training was increased for teachers due to more opportunities than expected.
- 1.2 Credentialed Russian Teacher - Partial year so not all funding was expended.
- 1.5 - Imagine Learning - Was purchased through other funding source.
- 1.7 - Certificated Staff - Ended up using more LCFF funding than anticipated.
- 1.9 - Teacher Induction Program - Used a different funding source to carry out this action.
- 1.10 - Standards Based Instructional Materials - Utilized CSI funds and spent less LCFF on this.
- 1.11 - Library Books - Spent less as need was less than anticipated.
- 1.12 - Subs for Planning Days - Used different funding source to carry out this action.
- 1.15 - Kindergarten Orientation - Not held due to staffing shortages.
- 1.17 - Field Trips - We were able to have more field trips due to COVID 19 restrictions subsiding.
- 1.19 - PE/Elective Supplies - We had a bigger need in this area than anticipated.
- 1.20 - Supplies for Maker Programs - Ended up having a need for supplies for these programs.
- 1.24 - Homeless/Foster Youth Services - EPIC did not have any of these students in 22-23 with expressed needs.

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

The fact that EPIC exited CSI based on improved dashboard data shows that the actions within this goal and LCAP are working to EPIC believes that all of the listed actions are appropriate to create college/career ready students. Our English Learner data is some of the best in the state in both ELA and mathematics - we attribute this to actions within this goal such as Project GLAD training, strategic use of ELD/Bilingual paraprofessionals for support, primary language instruction, sub planning days for teacher observations, Imagine Learning.



Through CSI and LCFF, EPIC has been able to update many instructional materials for students - K-8 Mathematics, K-5 Social Science have been recently adopted. Through this goal, we have been able to provide teachers and students with all of the classroom materials that they need to conduct inquiry-based engaging lessons that promote college-career readiness. Finally, EPIC is very happy to have been able to bring back field trips to the curriculum, as they promote student engagement and contribute to our broad course of study.

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

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

**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	EPIC will increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. (Priorities 4 and 8)

An explanation of why the LEA has developed this goal.

Standardized tests result in both ELA and math show significant room for improvement and there are disparities amongst student subgroups scores. A focus on academic achievement with specific academic supports and enrichment opportunities for all students will help raise student proficiency scores and close achievement gaps.

## 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.	In 21-22, All Students were 38.3 points below standard. EL were 45.8 below standard, SED were 38.1 points below standard, White were 37.3 below standard.	There is no 22-23 CAASPP data to report as of 5/23.		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	In 21-22, All students were 39.5 points below standard. EL	There is no 22-23 CAASPP data to report as of 5/23.		By 23-24, all students and subgroups will improve 10 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	were 21.6 points below standard, SED were 18.7 points below standard. White were 16 points below standard.	were 49.2 points below standard, SED were 34.4 points below standard, White were 40 points below standard.			toward meeting the 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	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.	In 21-22, 54.6% of ELL made progress toward English Language Proficiency based on ELPAC.	There is no 22-23 ELPAC data to report as of 5/23.		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.	In 22-23, EPIC Reclassified 14 students, or 4% 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	n/a		NA
Percentage of pupils who participate in, and	NA	n/a	n/a		NA

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

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Staff	Fund certificated staff to support reduced classroom teacher/students ratios and to provide increased academic support services.	\$317,717.00	Yes
2.2	Classified Staff	Fund classified support staff to support academic intervention programs for EL, homeless, foster, SPED and low-income students.	\$113,096.00	Yes
2.3	Staff Professional Development	Fund professional development for school staff focused on academic achievement and intervention support.	\$27,653.00	Yes
2.4	Instructional Programs, Resources and Supplies	Provide programs and resources to support academic achievement and supplemental support/intervention classes.	\$49,617.00	Yes
2.5	Activities, Events and supplies	Fund school enrichment activities and events focused on academic achievement.	\$5,000.00	Yes
2.6	Special Education	Provide special education services to students identified as being in need of support services.	\$250,000.00	No

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

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

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

Description of substantive differences in planned actions and actual implementation of these actions:

2.1 After School ELA/Math Support - Ended up using some LCFF combined with different funding source.

2.2 Interention Curriculum - Used other funding sources.

2.3 After School Music Program - Ended up using some LCFF combined with different funding source.

2.5 Technology - Ended up needing more than expected.

2.7 Classified Staff - Used other funding sources.

2.8 Paraprofessionals - Used LCFF rather than other anticipated funding sources.

2.9 Renaissance Learning - Did not use this program and switched to I-Ready.

2.12 Summer Program - Used LCFF rather than other anticipated funding sources.

2.13 Maintain IB Coordinators - Cost more than expected.

2.14 PD for IB Coordinators - Cost more than expected.

2.15 IB Training - Cost more than expected due to more opportunities post COVID-19

2.17 - IB Materials for Students - Cost more than expected.

2.18 - IB Fees - Paid from a different funding source.

2.20 - Subs for IB Release Days - Paid from a different funding source.

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.

Explanation of material differences between budged expenditures and estimated actual expenditures:

2.1 After School ELA/Math Support - Ended up using some LCFF combined with different funding source.

2.2 Interention Curriculum - Used other funding sources.

2.3 After School Music Program - Ended up using some LCFF combined with different funding source.

2.5 Technology - Ended up needing more than expected.

2.7 Classified Staff - Used other funding sources.

2.8 Paraprofessionals - Used LCFF rather than other anticipated funding sources.

2.9 Renaissance Learning - Did not use this program and switched to I-Ready.

2.12 Summer Program - Used LCFF rather than other anticipated funding sources.

2.13 Maintain IB Coordinators - Cost more than expected.

- 2.14 PD for IB Coordinators - Cost more than expected.
- 2.15 IB Training - Cost more than expected due to more opportunities post COVID-19
- 2.17 - IB Materials for Students - Cost more than expected.
- 2.18 - IB Fees - Paid from a different funding source.
- 2.20 - Subs for IB Release Days - Paid from a different funding source.

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

The fact that EPIC exited CSI based on improved dashboard data shows that the actions within this goal and LCAP are working to increase academic growth, achievement and enrichment opportunities for all students, as well as close achievement gaps with underperforming student groups. We believe that the most effective actions toward meeting this goal and contributing to our CSI exit are as follows: 1) After school ELA and Match support - EPIC served over 150 students in academic areas after school; 2) Enhanced Technology for Students/Staff - our school is 1-1 student Chromebook ratio and our staff have the latest technology to teach students. Teachers are trained to utilize technology effectively to enhance student learning; 3) Providing Bilingual/ELD Paras to Support Students - Primarily through "push-in" our highly skilled paras support students in the regular classroom setting. 4) I-Ready - use of I-Ready has enhanced student learning in Math/ELA and provides students with a strong in-home computer-adaptive learning activity. 5) IB Training/Materials/Fees/ - International Baccalaureate is the core/foundation of EPIC and the tenets of IB promote student engagement and academic achievement.

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

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

**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	Foster a positive culture and climate through providing a safe, healthy and engaging learning environment. (Priorities 3, 5, 6)

An explanation of why the LEA has developed this goal.

EPIC serves a high percentage of unduplicated (low-income, foster, English learner) students. Data has shown that these students have a higher probability of dropping out of school. This goal will contribute to increasing student attendance, engagement and retention through providing a wide variety of learning supports and enrichment opportunities.

## 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>In 2022-2023 75% of EPIC families view school communications through Parent Square.</p> <p>In 2022-2023 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 participated in the EPIC SSC/ELAC/DELAC Quarterly meetings.		100% of elected parents participate in EPIC SSC/ELAC/DELAC meetings. 10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					additional parents will 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 school 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.	In 21-22, 67% of students were in regular attendnace.	As of 5/2/23, there is no formal statewide attendance data to report for 22-23 school year.		90% of students will have regular attendance.
Chronic Absenteism 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%).	In 21-22, the school Chronic Absenteeism percentage was 33.3%. Current subgroup percentages are EL (36.1%), SED (33.3%), White (32.7%)	As of 5/2/23, there is no formal statewide attendance data to report for 22-23 school year.		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.
Middle School dropout rates as a percentage(priority 5C)	zero	zero	zero		zero
High School dropout rates as a percentage(priority 5D)	NA	n/a	n/a		NA



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School graduation rates as a percentage (priority 5D)	NA	n/a	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 21-22, suspension rate was 1.7%. EL (1.5%), SED (1.4%), White (1.8).	As of 5/2/23 there is no formal statewide suspension data to report for 22-23 school year.		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.	As of 5/2/23 there is no formal statewide suspension data to report for 22-23 school year.		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 was recognized as a CKH National Showcase School for the 22-23 School Year.		EPIC will continue to be recognized as a CKH National Showcase School.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Certificated Staff	Fund certificated staff to support student health, student/family engagement and retention.	\$12,081.00	Yes
3.2	Classified Staff	Fund classified staff to support student health & safety, student/family engagement and retention.	\$15,556.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Staff Professional Development	Fund professional development opportunities that will develop staff capacity to serve low-income, EL and Foster/Homeless youth who have struggled to attend and engage in school. PD will focus on engagement and social-emotional well-being.	\$5,000.00	Yes
3.4	Instructional Programs, Resources and Supplies	Provide materials and resources to support student engagement, attendance and social emotional well being.	\$15,000.00	Yes
3.5	Activities, Events and Events	Fund school activities and events focused on student engagement and social emotional well being.	\$15,000.00	Yes
3.6	Supports for Homeless and Foster Students	Fund support services to support academic growth, attendance, engagement and retention for foster and homeless students.	\$2,000.00	Yes

## Goal Analysis [2022-23]

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

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

Description of substantive differences in planned actions and actual implementation of these actions:

- 3.2 - Playground Assistants - Less funds expended as they became paras mid year.
- 3.3 - PD Regarding Equity/SEL/Bullying Prevention - Spent more in these areas due to importance.
- 3.5 - School Safety/Anti-Bullying Supplies - Provided but using different funding source.
- 3.10 - Staff Meeting Supplies - Provided but using different funding source.

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.

Explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures:

- 3.2 - Playground Assistants - Less funds expended as they became paras mid year.
- 3.3 - PD Regarding Equity/SEL/Bullying Prevention - Spent more in these areas due to importance.
- 3.5 - School Safety/Anti-Bullying Supplies - Provided but using different funding source.
- 3.10 - Staff Meeting Supplies - Provided but using different funding source.

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. EPIC has been identified as a Flippen Group Capturing Kids Hearts National Showcase School for the 5th year in a row due to our outstanding school culture. This distinction is based on stakeholder (students, staff, families) data from our 22-23 CKH National Showcase School Survey. This result combined with data from our 2022-2023 Hanover Culture Survey strongly indicate that EPIC has an extremely positive school climate which is a culmination of all of the actions in Goal 3. These successful actions include maintaining a Parent Liason to foster communication with our families and community, providing Capturing Kids Hearts training, and focusing on positive incentives (attendance awards, academic awards, Caught Being Good, Owl Bucks, 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.

Based on reflections and feedback from LEA staff and educational partners, actions for the 23-24 school year were updated to provide a broader, more inclusive range of educational and enrichment opportunities and supports to enhance the student learning experience and meet desired student outcomes.

**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
4	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

**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
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.  
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,404,966	211,167

## 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
38.08%	0.00%	\$0.00	38.08%

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

## Required Descriptions

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

Goals/actions 2.1, 2.2, 2.3, 2.4 (ELD Materials and Support), 2.4 (Rosetta Stone/Imagine Learning Licensing Software), 2.4 (Kindergarten Orientation) 2.4, 2.5 (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 3.1, 3.2, 3.3, 3.4, 3.5, 3.6 - Enrichment activities and 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 1-4 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 1.1, 1.2, 1.3, 1.4, 1.5 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 1.6 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 1-1 - Russian Teacher to provides primary language instruction to help ELD and provide broad course of study; Goal 1-2 - Paraprofessionals to assist in classrooms with ELD/Primary language instruction and provide broad course of study; Goal 1-2 - Hire PE paraprofessional to increase student engagement and broad course of study; Goal 1-2 - Hire art paraprofessional to increase student engagement and broad course of study; Goal 1-1 - Hire Spanish teacher to provide primary language instruction to help ELD and provide broad course of study

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,404,966.00	\$277,637.00		\$119,251.00	\$1,801,854.00	\$1,583,515.00	\$218,339.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staff	English Learners Foster Youth Low Income	\$482,366.00			\$13,568.00	\$495,934.00
1	1.2	Classified Support Staff	English Learners Foster Youth Low Income	\$321,124.00			\$58,007.00	\$379,131.00
1	1.3	Staff Professional Development	English Learners Foster Youth Low Income	\$10,000.00			\$9,747.00	\$19,747.00
1	1.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$40,000.00			\$9,322.00	\$49,322.00
1	1.5	Activities, Events and Supplies	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.6	Safe and Clean Facilities	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.1	Certificated Staff	English Learners Foster Youth Low Income	\$306,763.00			\$10,954.00	\$317,717.00
2	2.2	Classified Staff	English Learners Foster Youth Low Income	\$113,096.00				\$113,096.00
2	2.3	Staff Professional Development	English Learners Foster Youth Low Income	\$10,000.00			\$17,653.00	\$27,653.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$49,617.00				\$49,617.00
2	2.5	Activities, Events and supplies	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.6	Special Education	Students with Disabilities		\$250,000.00			\$250,000.00
3	3.1	Certificated Staff	English Learners Foster Youth Low Income		\$12,081.00			\$12,081.00
3	3.2	Classified Staff	English Learners Foster Youth Low Income		\$15,556.00			\$15,556.00
3	3.3	Staff Professional Development	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.4	Instructional Programs, Resources and Supplies	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.5	Activities, Events and Events	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.6	Supports for Homeless and Foster Students	Foster Youth	\$2,000.00				\$2,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,689,967	\$1,404,966	38.08%	0.00%	38.08%	\$1,404,966.00	0.00%	38.08 %	<b>Total:</b>	\$1,404,966.00
								<b>LEA-wide Total:</b>	\$1,404,966.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$482,366.00	
1	1.2	Classified Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$321,124.00	
1	1.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
1	1.5	Activities, Events and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.6	Safe and Clean Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

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 (%)
2	2.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$306,763.00	
2	2.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$113,096.00	
2	2.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,617.00	
2	2.5	Activities, Events and supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.1	Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Staff Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.4	Instructional Programs, Resources and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.5	Activities, Events and Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.6	Supports for Homeless and Foster Students	Yes	LEA-wide	Foster Youth	All Schools	\$2,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,994,170.00	\$2,517,983.00

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	\$700.00	\$8,087
1	1.2	Provide Credentialed Russian Teacher for World Language Program.	Yes	\$147,448.00	\$63,656
1	1.3	Provide Paraeducators to Assist with World Languages and ELD	Yes	\$415,722.00	\$393,334
1	1.4	ELD Materials and Supplies	Yes	\$11,160.00	\$15,639
1	1.5	Imagine Learning (Licensing Software)	Yes	\$4,320.00	0
1	1.6	Student Assemblies	Yes	0	\$2,637
1	1.7	Certificated Staff	Yes	\$265,000.00	\$328,933
1	1.8	HeartZones Subscription	No	\$0.00	0
1	1.9	Provide Teacher Induction Program	No	\$14,779.00	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	1.10	Standards-Based ELA, Math, Science, and Social Studies Curriculum	Yes	\$118,592.00	\$60,784
1	1.11	English, Spanish and Russian Library Books	Yes	\$68,018.00	\$29,201
1	1.12	Subs for Teacher Release Days for Peer Observations and Coaching.	No	\$2,445.00	0
1	1.13	Online Supplemental Programs (Licensing Software)	Yes	\$13,660.00	\$12,485
1	1.14	Library Software	No	\$0.00	0
1	1.15	Kindergarten Orientation	Yes	\$770.00	0
1	1.16	Technology Support Employee	Yes	\$4,665.00	\$3,911
1	1.17	Field Trips/College Field Trips	Yes	\$1,600.00	\$17,880
1	1.18	Provide K-5 Elementary Art Paraprofessional	Yes	\$133,987.00	\$135,942
1	1.19	Electives and Physical Education Supplies	Yes	\$72,648.00	\$163,631
1	1.20	Supplies for "Maker" programs	Yes	0	\$3,245
1	1.21	Provide After School Program Gymnastics Paraprofessional	Yes	\$30,000.00	\$70,720
1	1.22	Supplies for After School Gymnastics	Yes	\$5,000.00	\$7,203



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	Hire Spanish teacher and provide Instructional Materials for K-8 Spanish Program	Yes	\$97,293.00	\$100,561
1	1.24	Homeless/Foster Youth Services	Yes	\$500.00	0
2	2.1	Provide after school ELA and Math Support to Students	Yes	\$0.00	\$16,128
2	2.2	Purchase Intervention Curriculum	Yes	\$61,241.00	0
2	2.3	Provide after school music program to students	Yes	\$0.00	\$44,175
2	2.4	Provide PD for teachers regarding curriculum, CA standards, ELD, technology, writing and NGSS.	Yes	\$13,994.00	\$15,302
2	2.5	Purchase technology for students and staff	Yes	\$63,797.00	\$128,348
2	2.6	Provide outside consultants to facilitate CSI, coherence, and math training	Yes	\$53,858.00	\$43,244
2	2.7	Classified staff	Yes	\$70,000.00	\$6,917
2	2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	Yes	\$0.00	\$159,445
2	2.9	Renaissance Learning	No	\$7,120.00	0
2	2.10	Student Achievement Data Tracking Software/Technology	Yes	\$20,863.00	\$18,957
2	2.11	Pearson Successmaker Software	No	\$0.00	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)
2	2.12	Provide Summer School Program	Yes	\$0.00	\$217,403
2	2.13	Maintain International Baccalaureate Coordinators for IB Program	Yes	\$4,000.00	\$102,484
2	2.14	Provide IB Coordinator Professional Learning	Yes	\$4,000.00	\$20,442
2	2.15	Provide International Baccalaureate Training	Yes	\$16,227.00	\$49,673
2	2.16	Purchase IB Materials for Teachers	No	0	0
2	2.17	Purchase IB Materials for Students	Yes	\$6,867.00	\$53,248
2	2.18	IB Fees, Dues and Membership	No	\$17,718.00	0
2	2.19	Purchase Managebac to manage IB programs	Yes	\$4,000.00	\$4,198
2	2.20	Provide substitutes for IB Release Days	No	\$5,466.00	0
3	3.1	Provide Parent Liaison	Yes	\$70,112.00	\$77,093
3	3.2	Provide Playground Assistant Positions	Yes	\$64,588.00	\$35,913
3	3.3	Staff PD regarding equity, social emotional learning, bully prevention.	Yes	\$4,500.00	\$9,935

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	3.4	Provide Capturing Kids Hearts Program	Yes	\$68,705.00	\$72,558
3	3.5	School Safety/Anti-Bullying Program Supplies	No	\$307.00	0
3	3.6	Provide Attendance Incentives	Yes	\$5,285.00	\$6,000
3	3.7	Supplies for School Meetings/Parent Involvement	Yes	\$2,690.00	\$2,188
3	3.8	Student Awards to Promote Academics/School Culture	Yes	\$2,272.00	\$1,000
3	3.9	Provide School Nurse, LVN, and nurse clerk	Yes	\$14,974.00	\$14,708
3	3.10	Staff Meeting Supplies for Professional Learning	Yes	\$3,279.00	\$775

**2022-23 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)
\$1,275,536	\$1,294,506.00	\$1,392,512.00	(\$98,006.00)	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	\$147,448.00	\$63,656		
1	1.3	Provide Paraeducators to Assist with World Languages and ELD	Yes	\$259,125.00	\$242,267		
1	1.4	ELD Materials and Supplies	Yes	0	\$7,418		
1	1.5	Imagine Learning (Licensing Software)	Yes	\$4,320.00	0		
1	1.6	Student Assemblies	Yes	0	\$2,637		
1	1.7	Certificated Staff	Yes	\$265,000.00	\$328,933		
1	1.10	Standards-Based ELA, Math, Science, and Social Studies Curriculum	Yes	\$85,887.00	\$49,728		
1	1.11	English, Spanish and Russian Library Books	Yes	0	\$3,814		
1	1.13	Online Supplemental Programs (Licensing Software)	Yes	\$10,860.00	\$12,485		

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	1.15	Kindergarten Orientation	Yes	\$770.00	0		
1	1.16	Technology Support Employee	Yes	\$4,665.00	\$3,911		
1	1.17	Field Trips/College Field Trips	Yes	\$1,600.00	\$17,493		
1	1.18	Provide K-5 Elementary Art Paraprofessional	Yes	\$125,488.00	\$128,655		
1	1.19	Electives and Physical Education Supplies	Yes	\$67,448.00	\$84,406		
1	1.20	Supplies for "Maker" programs	Yes	0	0		
1	1.21	Provide After School Program Gymnastics Paraprofessional	Yes	0	\$50		
1	1.22	Supplies for After School Gymnastics	Yes	0	\$150		
1	1.23	Hire Spanish teacher and provide Instructional Materials for K-8 Spanish Program	Yes	\$97,189.00	\$100,561		
1	1.24	Homeless/Foster Youth Services	Yes	0	0		
2	2.1	Provide after school ELA and Math Support to Students	Yes	0	\$122		
2	2.2	Purchase Intervention Curriculum	Yes	0	0		
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.	Yes	0	0		
2	2.5	Purchase technology for students and staff	Yes	\$40,743.00	\$128,348		
2	2.6	Provide outside consultants to facilitate CSI, coherence, and math training	Yes	0	\$809		

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)
2	2.7	Classified staff	Yes	\$70,000.00	\$6,917		
2	2.8	Provide paraprofessionals to Support In-School Intervention/Extended Learning Time After School	Yes	0	0		
2	2.10	Student Achievement Data Tracking Software/Technology	Yes	\$9,511.00	\$11,294		
2	2.12	Provide Summer School Program	Yes	0	\$1,084		
2	2.13	Maintain International Baccalaureate Coordinators for IB Program	Yes	\$4,000.00	\$102,484		
2	2.14	Provide IB Coordinator Professional Learning	Yes	\$4,000.00	\$18,000		
2	2.15	Provide International Baccalaureate Training	Yes	0	\$10,981		
2	2.17	Purchase IB Materials for Students	Yes	0	\$2,433		
2	2.19	Purchase Managebac to manage IB programs	Yes	\$4,000.00	\$4,198		
3	3.1	Provide Parent Liaison	Yes	\$435.00	0		
3	3.2	Provide Playground Assistant Positions	Yes	\$64,588.00	\$35,913		
3	3.3	Staff PD regarding equity, social emotional learning, bully prevention.	Yes	0	\$6,869		
3	3.4	Provide Capturing Kids Hearts Program	Yes	\$12,335.00	0		
3	3.6	Provide Attendance Incentives	Yes	0	0		
3	3.7	Supplies for School Meetings/Parent Involvement	Yes	0	\$2,188		
3	3.8	Student Awards to Promote Academics/School Culture	Yes	\$120.00	0		

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)
3	3.9	Provide School Nurse, LVN, and nurse clerk	Yes	\$14,974.00	\$14,708		
3	3.10	Staff Meeting Supplies for Professional Learning	Yes	0	0		

**2022-23 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)
\$3,392,700	\$1,275,536	0	37.60%	\$1,392,512.00	0.00%	41.04%	\$0.00	0.00%



# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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