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
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Plan Summary 2022-23

General Information

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

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

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

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

Reflections: Successes

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

After review of the limited data available on the California Dashboard, testing data, and local metrics, the following areas illustrate success/progress for EGCS students: Math CAASPP testing results +16.09% increase school wide. More specifically, there were no 7th grade scores for the 2018-19 school year due to low enrollment numbers (7) and double the students in 2020-21 (14). EGCS also saw an increase in the number of students exceeding standard and a decrease in the percentage of students who did not meet standard. Hispanic student percentages increased in the met/nearly met levels from 2.9% and 14.7% to 13.33% and 33.33% in 2021. In addition, white students increased from 0% of students meeting standard in 2018-19 to 21% of students in 2020-21. For economically disadvantaged students, 71% did not meet standard in 2018-19 which decreased to 50% in 2020-21.

For local metrics, the number of 10th and 11th grade-students on track to graduate increased 27.4%, and 14.4% respectively. With this increase, 89.6% of 10th graders and 76.9% of 11th graders were on track to graduate at the beginning of the school year. Ultimately, the school's graduation rate is over 90% with Hispanic student graduation rate 96.8%.

EGCS has focused on implementing diagnostic, and interim assessments with participation on assessments increasing 20% for middle school students and 26% for high school students. As well the school increased the number of performance tasks developed and implemented from 0 performance tasks to 45% of core courses developed and implemented. Participation in PSAT for middle-school students increased 74.2% and another 23.8% increase for high school students. Lastly, once state and local health regulations allowed for activities and participation, 30% of students participated in one of the school's partnership programs.

Reflections: Identified Need

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

The Dashboard for 2021 has limited data and with EGCS's small population, subgroup data is often statistically insignificant. After a review of the school's programs and evaluation of available performance data, the following areas have been identified as areas of need: CAASP performance for students meeting/exceeding standard in both ELA/Math (36%/26%). Hispanic students performed slightly above the school's average in ELA (37.8%), but in math they scored significantly below the school average (11.43%). There was no data for African American or 2 or more races. Economically disadvantaged students performed significantly higher in ELA (43%), but slightly lower in math (20.9%). There was no data for English Learners, but reclassified students outperformed the school average in ELA (52%) and on par in math (25%). Lastly, gender had a significant difference between performance in ELA from 26% for males and 51% for females. Similarly, in math female students outperformed male students (28% to 18%) meeting/exceeding standard.

For local indicators, EGCS had an overall drop in average grades in both a-g and elective courses, student persistence rate declined to 63% which is a 5.4% drop from the previous year, a-g completion rate by students (11%), and Low number of students doing Community Service. Steps to address these gaps are outlined in the LCAP actions and services; however, the school is addressing SBAC performance through ELA/Math intervention program and interim assessments that will drive instruction and intervention, declining grades may be function of the pandemic and a return to both in-person and ISP instruction. The school will work to calibrate teachers on grading practices and standardize ISP curriculum and instruction to guarantee all student receive the same level of content and support. A-G rates is being addressed through greater teacher training and support by the school's counseling department.

Persistent rates were addressed through outreach with current students to better explain transitions from grade-to-grade and community service participation was not addressed as health guideline greatly impacted students' ability to volunteer during the 2021-22 school year.

LCAP Highlights

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

As an Elk Grove Unified School District authorized and "dependent" charter school, EGCS aligns its continuous improvement with the district's four broad strategic goals. However, EGCS develops its own metrics, actions, and services to reach these goals and fulfill the school's mission and vision. The four identified strategic goals center on the following: providing high-quality instruction and curriculum; students benefiting from the adjustment in instruction and curriculum based on a variety of assessments; students realizing their potential in a culturally responsive, physically and emotionally safe environment; and students benefiting from programs and services designed to inform and involve parents, families, and community partners. Within these strategic goals, EGCS has identified actions to increase course offerings, enhancing curriculum, and addressing literacy and math intervention. As well EGCS will work to implement stronger testing protocols for the continuous improvement of students. As well, the plan focusses on creating more opportunities for students to be engaged with the school community and increase awareness, partnerships and branding. EGCS's plan ultimately, focusses on meeting the needs of all students through the school's hybrid learning model.

Comprehensive Support and Improvement

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

Schools Identified

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

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.

EGCS's primary mechanism to develop and finalize the LCAP is conducted through the school's leadership team. Program progress and development is facilitated through a variety of information gathering mechanism. As a small school site, staff input is gathered through weekly all-staff meetings and content area department meetings (PLCs). In addition to leadership meetings with administration, classified staff, and department chairs meet both formally and informally to gather input. Community stakeholder input is gathered through surveys, information nights, student advisory groups, and the school's Advisory Council. During the 2021-22 school year, due to changing health restrictions, parents were able to attend information nights and Advisory Council meetings via video conferencing and in person. In addition, EGCS consults with EGUSD administration on the development of the actions, services and budget, and the school's final draft of the plan is presented to the school's Advisory Council for additional input and approval and finally to EGUSD's board of education.

A summary of the feedback provided by specific educational partners.

Throughout the 2021-22 school year, schoolwide groups provided feedback requesting programs that create more flexibility in how the school delivers content (i.e. distance and in-person learning environments), more course options (remediating and advanced courses), college/career readiness and awareness programs, increased communication, and more school activities in future school years. A small number of parents/guardians have requested more opportunities for advanced and early college credit. Teachers and staff provided feedback regarding mechanisms to provide these options through improved ISP course structures, programs, curriculum, and technology. In addition, teachers, students, and parents have requested more elective and college-prep offerings and clearer protocols on how students can enroll in Advanced Education courses. From the previous LCAP, the school's Math/ELA departments requested a skills diagnostic program with clear "next-steps" and protocols on how to use the data for both intervention and advancement. During this year, the diagnostic program was implemented and the feedback has centered on increasing participation and how to implement the diagnostic/continuous improvement cycle throughout the school. Data gathering and how/when and what to use data for has focused stakeholder groups into making targeted suggestions for the development of this year's plan. Also, district partners have reported that the school's previous plan creates difficulties and complexities related to tracking and oversite that can be addressed through simplification and a more targeted approach to planning.

Overall Feedback across partners, shows a need for EGCS to continue it's work on creating educational partners and shaping the school's brand within the community. As well, creating more opportunities for students to participate in school events and take pride in the school as a valuable resource and option for not only current students, but also future students. Lastly, it is clear the school needs to continue to work with its governing partners (EGUSD and EGCS Advisory Council) to create stronger governance structures to leverage the expertise and experience of its members to improve the school's programs and ultimately student learning.

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

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

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

For goal #1 (curriculum and instruction), the school will continue to emphasize math and literacy intervention, increasing summer school options to include both credit acceleration and enrichment. Input from education partners has prompted the school to condense actions/services to ease oversight and implementation. As a small school site, staff members are required to act in a variety of capacities, and simplification of actions will ease these tasks on the staff. In addition, EGCS needs to continue to improve course offerings through both direct-instruction and independent study.

For goal #2 (Assessment), input has led to develop actions that will improve schoolwide testing protocols and procedures. The school's focus on assessment was developed through a lack of data and systems to collect, analyze, and act on a variety of data sources. Unfortunately, with the elimination of consistent SBAC data during pandemic school years, EGCS continues to feel the impact of small numbers of students in grades 7, 8, and 11th grade who have greater impact on schoolwide data than individual students at larger schools. During the pandemic, EGCS determined that it needed a variety of data sources to better understand student skills and needs and implemented a variety of diagnostic, summative, and formative assessment programs. Data from these systems, not only has helped EGCS hone in on high leverage actions, but also solidified the continued need for assessment data. EGCS will continue to refine and develop its assessment platforms and protocols. Lastly, like goal #1, actions/services in goal #2 will be condensed and combined to improve tracking, development, implementation, and oversite.

For Goal #3 (Environment), EGCS will continue to work on rewards/recognition systems for student behaviors both academically and socially. Education partners communicated that students don't always feel rewarded for positive behaviors at school. School safety will continue to be a tenet of the school as many students and families state they enroll at EGCS because of safety concerns at previous schools. The school's actions and services will continue to work toward increasing awareness of post-secondary opportunities through field trips, presentations, standardized curriculum, etc…

For goal #4 (Engagement), EGCS continues to address the school's branding and community partnerships. Input from education partners indicates that EGCS's public relations are not aligned with community and school staff perceptions. Through continued partnerships and outreach, EGCS will build and solidify the school's brand and core values. It is important for the Elk Grove community to better understand the purpose and target population of EGCS's niche program. Through increased awareness, EGCS's programs can serve a larger number of students/families who would benefit from EGCS's branded education model. Lastly, due to the pandemic and health guidelines over the past 2 years, EGCS partners have expressed the desire for stronger social programs and schoolwide events.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

Measuring and Reporting Results

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

CAASPP ELA: % of students Meet Standard in ELA as measured by CAASPP	**37.81%** Met or exceeded standards (2018-19)	**36%** Met or exceeded standards			70%
CAASPP Math: % Meet Standards Math as measured by CAASPP	**9.91%** Met or Exceeded standard for Math (2018-19)	**26%** Met or exceeded standards			50%
CAASPP Science: % Meet Standards Science as measured by CAASPP	No data available for EGCS students	No data available			50%
Percentage of ELs reclassified	0	16% (2/12)			50%
Add EL metric from goal #2	PIC Level 1 (1.9/4)	Level 3			Level 2
Percentage of students meeting A-G requirements upon graduation	**12%** (2019-20)	**11%**			50%
Percentage of students earning >75% in a-g classes and >85% in non-a-g classes	a-g grades: **81.25%** non a-g grades: **74.91%**	a-g grades: **70.3%** non a-g grades: **65.4%**			100%
Percentage of students on-track per credit accrual per grade level	10th grade: 23/37 **(62.2%)** 11th grade: 45/72 **(62.5%)** 12th grade: 75/100 **(75%)**	10th grade: 26/29 **(89.6%)** 11th grade: 40/52 **(76.9%)** 12th grade: 57/87 **(65.5%)**			75/75/90%
Graduation rate	Class of 2020: **93.5%** 2020 Hispanic student rate: **94.6%**	Class of 2021: **92.4%** 2021 Hispanic student rate: **96.8%**			100%
Add CTE metric from Goal #2	No CTE Data	1 of 3 CTE pathway courses developed			Full Pathway

Actions

Action #	Title	Description	Total Funds	Contributing
1	Refine and augment instruction & Curriculum	Refine and increase course offerings across all content areas including a-g, NCAA, electives, and CTE courses. Establish literacy improvement and math intervention programs to address foundational skills, remediation, and acceleration. Provide training and release time for teachers on effective teaching strategies and the Framework for High-Quality Instruction including collaboration and common support time. Purchase materials, curriculum, and provide release time and stipends for teachers to receive training and align curriculum and materials for independent study delivery.	$ 100,000	Y
2	English Learner Program	Develop and implement an English Learner program to track, intervene and communicate progress to students, parents, and staff. Purchase, develop and implement integrated curriculum and support. Provide additional training and support time for students and teachers to support the needs of English learners and their families.	$ 5,000	Y
3	Maintain Staffing Levels	Maintain staffing levels to meet changing enrollment trends and hire appropriately credentialed teachers to deliver instruction through independent study and direct-instruction.	$ 2,462,388	N
4	Summer School	Provide summer school course offerings for both remediation and acceleration. Deliver courses through traditional classroom direct-instruction, independent study, and on-line platforms. Purchase materials and supplies to support extended learning and provide teachers with training and release time to prepare for summer learning.	$ 20,000	Y

Goal #1 Analysis for [2022-23]

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

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

All actions and services were addressed, but not fully and not at the level initially planned. A major difficulty throughout the year was providing teachers with release time and non-contract work time to complete the planned actions. The substitute shortage in the local area prevented all release time activities to develop new curriculum, professional development, and attend conferences. In addition, teachers and staff were heavily tasked with implementing a return to in-person instruction that prevented them from taking on additional tasks and work

load. Ultimately, teacher/staff capacity building activities were greatly diminished; this had a global impact on the school's plans as all actions and services included professional development activities and/or workload beyond the staff's contract day.

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.

Differences in budgeted expenditures and actual expenditures varied due to the reasons stated in the previous prompt. Teachers/staff were heavily tasked with implementing a return to in-person instruction. The literacy program, curriculum development, and EL program, were all impacted by the substitute teacher shortage and inability to provide release time to teachers. In additions, these actions were also impacted by teachers and staff being taxed with implementing a return to in-person instruction and therefore not willing to work additional non-contract hours.

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

The effectiveness of the actions and services can be seen through the school's identified metrics. Below is an explanation of the statistical impact for each identified action and service focused on improving access for all students to high-quality curriculum and instruction.

Literacy program: Maintain the percent of student who met standard on ELA CAASPP (37% to 36%) with small numbers the statistical significance from year-to-year and student-to-student can be significant and 1% drop is statistically on par with previous year performance.

Refinement of curriculum and instruction: The school's efforts to increase course offerings and improve instruction can be seen through the number of students taking honors/advanced education courses, maintenance/increase in CAASPP scores, the percent of students completing a-g requirements that have been historically low and have grown from 1% of students 3 years ago to 11% of students in 2021. Overall this action is effective, but could be improved through greater focus and participation by teachers/staff.

Math intervention program: The greatest gains by the school were in the area of math CAASPP scores, which is a direct result of this action and service. Students increased from 9.9% meeting/exceeding standard to 26%. The school's efforts to implement improved math course sequencing, more acceleration/recovery direct-instruction math courses into the school's master schedule greatly improved the student's performance.

English learner program: EGCS's efforts in addressing the needs of its English learning population can be better. The school has a highly transient English learner population with low numbers. The program saw an increase in the number of students reclassified from 0 students to 2 students, but still needs to work on implementing systems that will address the changing needs of the students/families and build capacity for staff/teachers.

Maintain staffing model: EGCS has been able to maintain its staffing model and meet the needs of both current and future EGCS families. The pandemic created an unknown variable on the school's enrollment and therefore staffing needs. EGCS was able to operate the school year with minimal lottery lists for interested students.

Summer School: the school's "on-track" status for students in grades 10 and 11 increased significantly (+27% for 10th grade and +14% for 11th grade). Increased summer school options may have been a contributing factor. As well, the school's graduation rate and the school providing summer school for 12th graders who don't graduate by the end of May also is an indicator of this actions effectiveness.

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.

Reflections and analysis of the goals, metrics and expenditures resulted in the following changes to Goal 1 for the 2022-23 LCAP. Actions 1-3 (ELA and math intervention programs, and refinement of curriculum/Instruction) will be combined to one action. The school will work to create sub-actions that will meet the needs of identified students and assist in the management of the actions. As a small school site, staff members have multiple responsibilities and condensing actions will create more effective development, implementation, and oversight. Also, the school will continue with summer school and the refinement of the school's EL program. Also, two metrics from Goal 2 were moved into goal 1 as they are clearer identifiers of the actions completed in this goal. Those metrics are the school's EL program rating on the district rating scale and they development of a CTE pathway.

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Refine Schoolwide Assessment Roadmap, protocols, and systems	Provide teachers with release time, stipends, timesheet hours to create and implement a schoolwide assessment program that identifies school wide assessment protocols, policies, and procedures across all content areas and grade levels. In addition, refine the school's interim, summative, and formative assessment delivery and data analysis process.	$ 20,000	Y

Action #	Title	Description	Total Funds	Contributing
2	Develop, refine, implement, and analyze course performance tasks and Data tracking system	Provide teacher release time, timesheets, and stipends to participate on focus groups to develop and implement 2 performance tasks per core course. In addition, focus groups will determine policies and procedures to capture, analyze and implement statistical findings to improve curriculum and instruction.	$ 5,000	N

Goal #2 Analysis for [2022-23]

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

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

The difference between the level of planning and the level of implementation was impacted greatly by the pandemic/health guidelines and the substitute teacher shortage that impacted the school's ability to use release time to develop programs. As well, teachers were not willing to work outside of contract hours to develop/implement new programs.

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

The development of the schoolwide program analysis, assessment roadmap, and performance task development projects were impacted by the teachers' willingness to work outside of the contract day and the inability to provide teachers with release days due to health guidelines and the substitute teacher shortage. Therefore, these actions were not fully implemented and will be rolled over into summer work and to the 2022-23 LCAP actions.

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

Actions 1 and 2 were not effective as the staff were not willing/able to complete the tasks associated to the actions. These actions were heavily dependent on staff working additional hours outside of their contract day or have planned release time for focus groups. Without the ability to do release days and with low interest by teachers/staff to work outside the instructional day, EGCS needs to determine other ways to develop and implement these programs. Actions 3 and 4 were more effective as they were developed prior to the beginning of the school year. The school's testing platform implementation gave the school needed data that hasn't been available in the past and helped guide analysis and planning for the next school year. As well, about 1/3 of course performance tasks were developed and implemented. This action needs more development to address all core subjects.

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.

Changes to this goal include moving metrics centered on EGUSD's PICsee program for program development were moved to other goals. The CTE and English Learner metrics were moved to goal 1 and the FACE/PBIS metrics were moved to goal 3. These metrics will still be tracked, but the actions/services in goals 1 and 3 are more clearly measured by these metrics. As well, actions 1-3 are being condensed into one action. Previous plans identified 3 separate actions that applied to components of the school's assessment program. Combining these actions into a broad action focused on developing a comprehensive schoolwide assessment program was influences by input from the school's education partners including district and school site personnel. By combining these actions, the school will be more effective implementing cohesive programs and measuring their impact on student performance. Input from education partners, concluded that EGCS needs to continue with its Performance Task development program and needs to expand it to include protocols and procedures on how to use the assessment data to drive instruction in EGCS's brand of non-classroom based instruction.

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate	**4.7%** (2019-20)	**6.7%** (2020-21)			2%
Suspension Incidents:	**10** Incidents (2019-20)	**0** Incidents (2020-21)			0
Persistence Rate	**68.5%** (2020-21)	**63.1%** (2021-22)			80%
School Climate: Percent Satisfied Overall • Students • Staff • Parents	Student: **88%** Staff: **100%** Parents: **80%**	Student: 80% Staff: 90% Parents: 95%			100/100/100%
Social Emotional Learning (SEL): CASEL Overall participation and favorability rates	**2%** **52%**	0% participation			75/80%
Percent of seniors completing 12th-grade college & career plans	**60%** (55 plans)	**33.8%** as of Q3 (38 12th graders)			100%
Attendance rate	**93.65%**	**94%**			100%

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Truancy and Discipline prevention programs	Refine schoolwide truancy and discipline Intervention programs. Provide stipends to program coordinators to implement the program, analyze data, and report to staff on attendance trends and create rewards and recognition programs that support positive attendance, behavior, and work completion. Purchase curriculum and refine/implement content through the school's advocacy program. Provide teachers with release time, stipends, timesheet hours to implement programs in the school's independent study and workshop advocacy courses.	$ 25,000	Y
2	Refine college and career readiness program	Refine schoolwide college and career readiness program to include the purchase of curriculum, development of new courses, and provide staff training, release time, timesheet and stipends for program development and implementation. Also include alumni tracking and college and career promotion events.	$ 35,000	N

Goal #3 Analysis for [2022-23]

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

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

Truancy and discipline programs were not fully implemented as planned. Staff members were not willing to complete additional tasks outside of the contract day and EGCS's administration and attendance office focused on implementing programs centered on the return to in-person instruction.

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.

During the 2021-22 school year, truancy issues at EGCS were largely related to health guidelines and the pandemic. The office staff were able to absorb the work load of previous truancy coordinators and the school's low discipline incidents is indicative of pre-pandemic numbers. EGCS students typically do not have incidents and actions at school that result in disciplinary action. The school's administration is able to

address all needed actions. As well, the sites small staff commented that they were over-taxed with the return to in-person instruction. No staff members were willing to work in the capacity of the PBIS or truancy coordinator.

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

The school's truancy and discipline programs were not effective in the sense that they were not fully implemented, but EGCS's high attendance and low discipline incident numbers indicates that EGCS's program inherently addresses the needs of the students who search out the school. The school's college and career program is somewhat effective as all students completed college/career models and once health guidelines allowed students began attending college/career based field trips. Also, for a short time period, EGCS employed a career center technician who staffed a daily career center, organized and planned presentation, assisted the counseling department, and conducted alumni tracking.

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.

The FACE/PBIS metrics were moved from goal 2 to this goal as the metrics apply to the planned actions/services underneath the umbrella of school engagement rather than the school's assessment program. The major change in this goal area is the combining of the discipline and truancy actions. EGCS has historically low discipline incidents during the school year and high average daily attendance (94%). Combining these actions will allow for the school's small staff to address similar issues that impact attendance and behavior and improve oversight and implementation. Input from education partners emphasized the school's college and career awareness program and improving 2 and 4 year college going rates. Improving staff understanding and capacity in the school's ISP model is essential to increasing a-g completion rates. In addition, working to improve the career exposure and planning program was emphasized by partners as many students report they are not sure of their post-secondary pathway.

Goal

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

An explanation of why the LEA has developed this goal.

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

- As a charter school, stakeholder involvement and input is germane to the charter school movement. Providing parents/guardians, students and staff with opportunities to provide input, be informed, and shape practices is needed to continually support students and attract new students to the school.
- Programs designed to promote participation and acknowledge partnerships is essential to the progress of EGCS students.

- Creating opportunities for students to be connected will promote the school's values and mission and ultimately student academic and social progress and awareness. Creating understanding of the charter school movement and how Elk Grove Charter School dovetails into EGUSD's academic offerings and the offerings within the community of Elk Grove promotes EGCS as a valid academic option with a clear mission, vision, and pathway for EGCS students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Advisory Council attendance	6	8			20
Percent of students attending schoolwide activities	No data as this is a newly modified metric	81%			50%
Percent of students completing community service hours	No data as this is a newly modified metric	8.8% (23 students)			75%
Percent of students participating in school partnerships	No data as this is a newly modified metric	30% (86/282)			50%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Refine, develop and implement Parent and student involvement programs	Develop schoolwide parent and student involvement programs and activities that promote student and family participation in schoolwide events, activities, and opportunities to provide input. Organize and expand the school's activities program and develop a tracking system for student involvement and attendance. Provide a stipend for an activities coordinator. Provide students with leadership opportunities through a leadership class and increase access to learning opportunities outside the school grounds through field trips. Increase family connectedness and capacity through "skills" development learning opportunities. Purchase supplies, materials, and provide staff with release time, stipends, and timesheet hours to implement programs	$ 85,000	N
2	Development and refinement of formal community/ school partnerships and branding	Maintain current partnerships and identify future partnerships through community outreach and coordination. Develop community service partnerships and implement a reward/recognition system for both students and partners. Provide stipends for community service and partnership coordinators. Contract with local partners, consultants, and service providers to refine the school's branding and outreach to the surrounding community. Provide staff with release time, stipends, and timesheets to develop and implement programs.	$ 75,000	N

Goal #4 Analysis for [2022-23]

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

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

EGCS was limited by changing health guidelines throughout the year. These guidelines prevented many of the previously planned schoolwide activities and field trips. In addition, the amount of students and teachers who were willing to participate in social events even after health guidelines allowed for such activities was very low.

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.

Costs associated with school activities were lower than estimated expenditures due to a decreased number of activities and field trips because of health guidelines.

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

The parent/student involvement program was not effective due to the pandemic and health guidelines. Parents, students and staff were limited in their ability to be engaged with the school community. Even though the school offered in-person instruction all school year, state and local guidelines limited outside events, activities, field trips, and presentation. The school's partnership and branding programs were successful and effective as EGCS worked with community partners to communicate its brand to surrounding communities. As well, EGCS continued to work with community partners to provide services and attract target population to the school's program. EGCS was able to work with education partners to more clearly communicate the school's program, target population, and benefits of EGCS's delivery model.

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.

Changes to this goal were consistent with the changes made in previous goals as the actions were condensed. The school's branding/marketing action was combined with the school's community partnership action. This change was made due to overarching metrics and community input that the school's efforts to partners with outside agencies and increase the school's brand can be more effectively managed and implemented as a single task. Also, input from partners indicated that EGCS needs to continue to provide students with opportunities to participate, engage, and be connected with the school community. Many students come to EGCS for the flexibility of the school's schedule, but there is still a desire to be connected with the school through activities and events.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$214,085	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.12%	2.51%	$54,526	10.63%

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

Required Descriptions

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

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

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

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

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	325:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	87:1	N/A

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o 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 students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

o 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)

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

- 5. Total Planned Percentage of Improved Services

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

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

o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

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

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

- o 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 %)

  - o 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)

  - o 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)

  - o 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)

  - o 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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