LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: eCademy Charter at Crane
CDS Code: 5075739
School Year: 2023-24
LEA contact information:
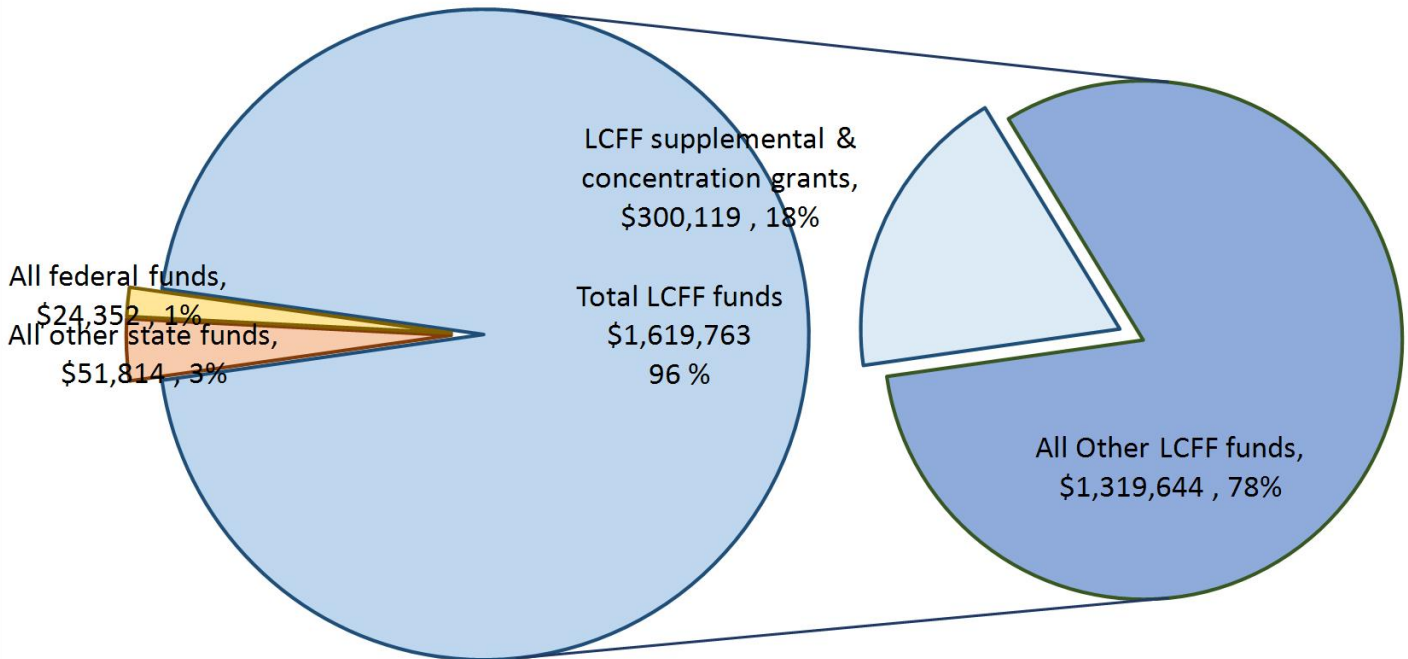Tim Norton
Principal
mbettencourt@turlock.k12.ca.us
209.669.3410 ext 203

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

LCFF supplemental & concentration grants, $300,119 , 18%

Total LCFF funds $1,619,763 96 %

All federal funds, $24,352 , 1%

All other state funds, $51,814 , 3%

All Other LCFF funds, $1,319,644 , 78%

This chart shows the total general purpose revenue eCademy Charter at Crane expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for eCademy Charter at Crane is $1,695,929, of which $1,619,763 is Local Control Funding Formula (LCFF), $51,814 is other state funds, $0 is local funds, and $24,352 is federal funds. Of the $1,619,763 in LCFF Funds, $300,119 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
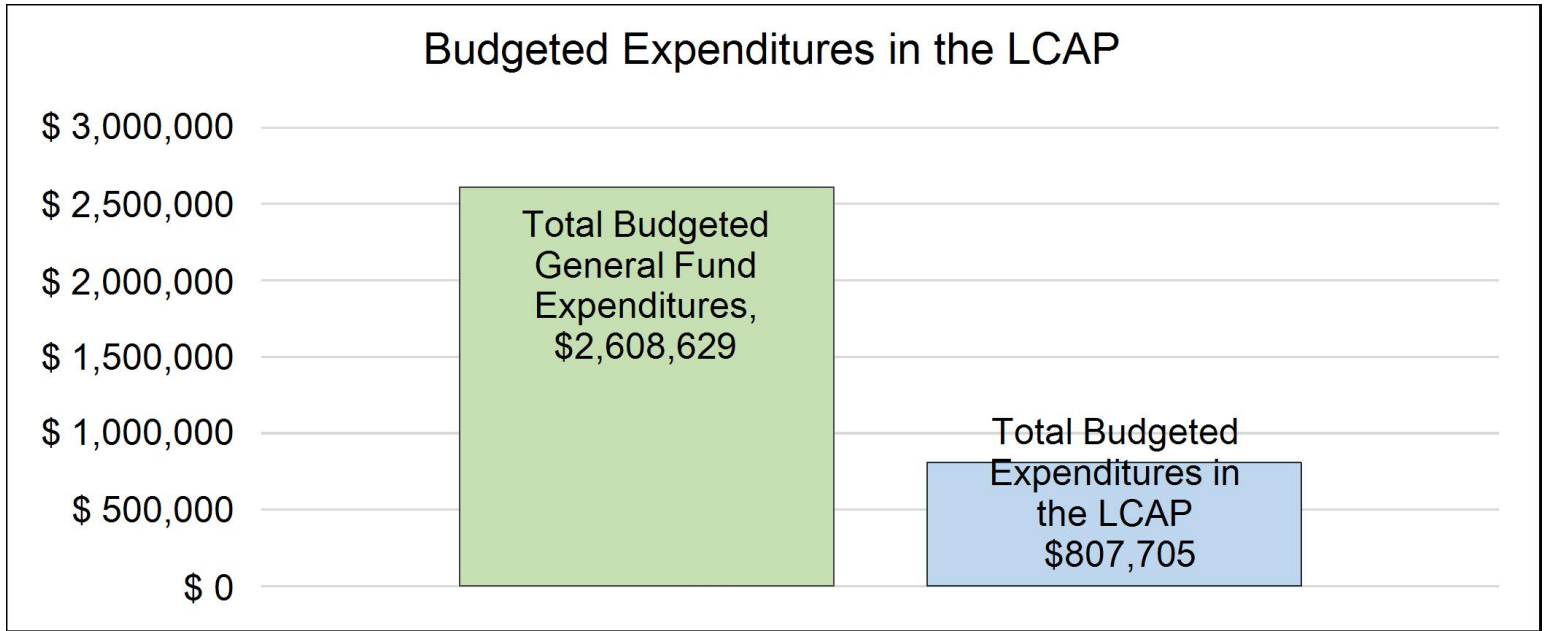
This chart provides a quick summary of how much eCademy Charter at Crane plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: eCademy Charter at Crane plans to spend $2,608,629 for the 2023-24 school year. Of that amount, $807,705 is tied to actions/services in the LCAP and $1,800,924 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the school year not included in the LCAP are related to core educational and operational programs. These expenditures include general salaries & benefits, supplies, utilities, and general operating expenditures.

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

In 2023-24, eCademy Charter at Crane is projecting it will receive $300,119 based on the enrollment of foster youth, English learner, and low-income students. eCademy Charter at Crane must describe how it intends to increase or improve services for high needs students in the LCAP. eCademy Charter at Crane plans to spend $462,439 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $28,488,124

Actual Expenditures for High Needs Students in LCAP: $340,009
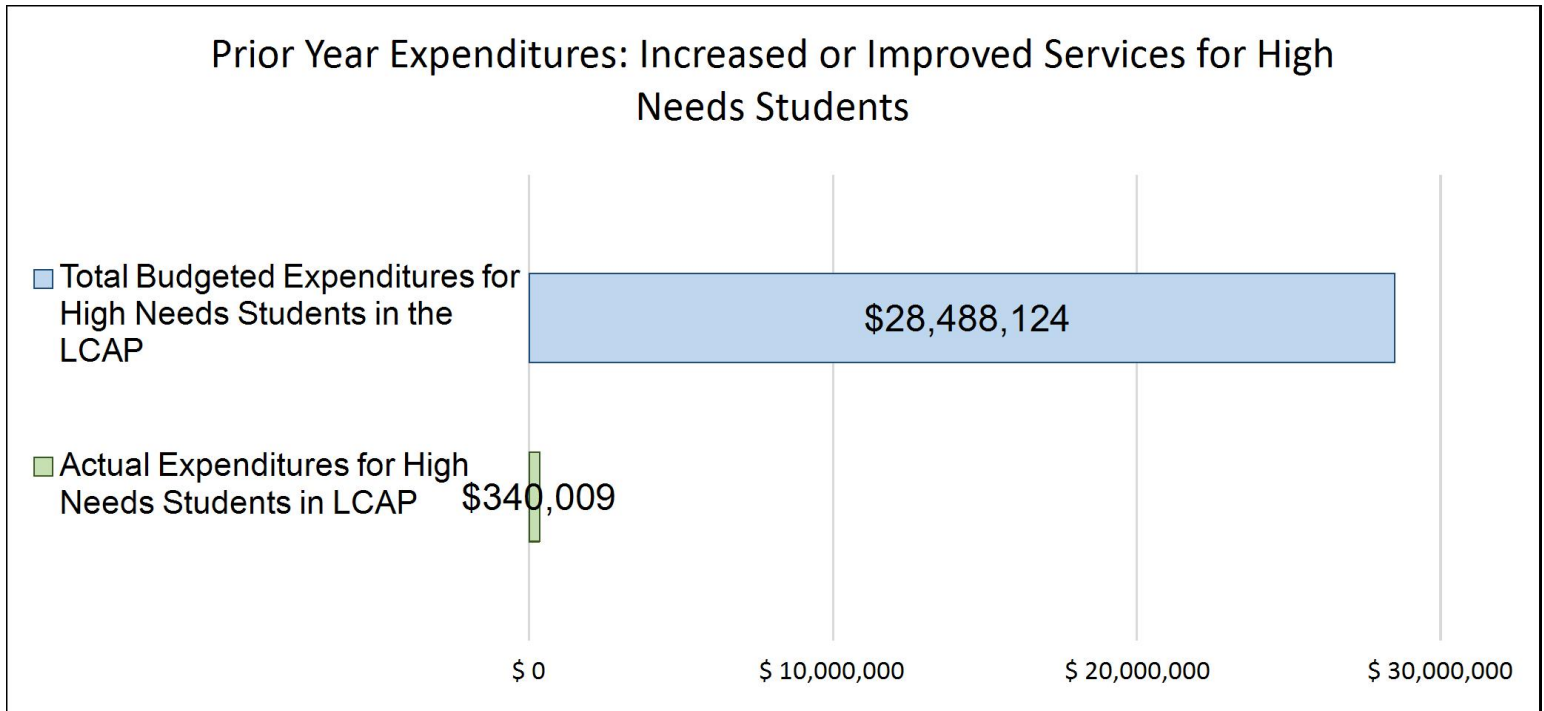
This chart compares what eCademy Charter at Crane budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what eCademy Charter at Crane estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, eCademy Charter at Crane's LCAP budgeted $28,488,124 for planned actions to increase or improve services for high needs students. eCademy Charter at Crane actually spent $340,009 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-28,148,115 had the following impact on eCademy Charter at Crane's ability to increase or improve services for high needs students:

Because this was the first year that eCademy's LCAP and budget were separated from that of TUSD, planned expenditures included district-wide actions, while actual expenditures were related only to those actions taking place at eCademy.

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
eCademy Charter at Crane	Tim Norton Principal	tnorton@turlock.k12.ca.us 209.669.3410 ext 203

Plan Summary [2023-24]

General Information

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

eCademy Charter at Crane is a dependent charter school of the Turlock Unified School District (TUSD), and serves students within and outside the district. eCademy is located in the heart of the northern San Joaquin Valley with our community's economy primarily based on agriculture and related industry. eCademy employs approximately 10 certificated staff and 4 classified employees to serve over 161 students. eCademy employs one academic counselor, a part-time Career Navigator to offer college and career planning, a part-time Resource Specialist, and a Student Support Clinician to offer mental health care.

eCademy Charter's ultimate goal is to educate students and ensure a high school diploma is earned. As of August, 2022, eCademy's new instructional model utilizes an online platform, Edgenuity, where each grade 7-12 student meets with their Independent Study teacher at a minimum of once per week, with an option of coming to the site to work in either the classroom, or in the SPACE (Student Performance and Academic Center at eCademy), where help and support is provided daily. Also in August, 2022, eCademy's new K-6 Home School program opened its doors to students where the family is the primary teacher, utilizing the TUSD K-6 curriculum, facilitated by Home School credentialed teacher.

The mission at eCademy Charter is to support students in becoming responsible life-long learners through flexible and individualized programs.

Vision Statement: to graduate responsible citizens who are college and career ready.

Objectives
- All students will incorporate technology, individually and collaboratively, to achieve their academic goals.
- Each student will set and achieve personal and academic goals.

- All students will develop and consistently demonstrate character traits necessary to be socially responsible and self-motivated citizens in our community.

The following student demographics define eCademy's student population:

Socio-economically Disadvantaged Students: 38.2%
Special Education: 5.6%

English Learners: 12.5%
African-American: 3.5%
American Indian: .69%
Asian: 1.4%
Filipino: 0%
Hispanic/Latino: 59.7%
Pacific Islander: 0%
White: 31.3%
Two or More Races: 2.8%
Not Reported: .69%

Reflections: Successes

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

The successes and progress described in this section are based on eCademy's 2019 Dashboard results, and state and local data from 2019-20, 2020-21, and 2021-22. Overall, there are some key areas in which eCademy has made progress and has successes to highlight. These include increasing trends in several academic measures, maintaining a highly trained staff, improving stakeholder access, and improving the security and functionality of the school grounds.
The release of the 2022 California School Dashboard indicated substantial progress made in the following:
- Graduation rate: The school's performance overall increased from 75.8% in 2019 to 89.3% in 2022, surpassing our desired outcome of 81.8%. Because of the small number of students in each subgroup it is difficult to disaggregate the data, but approximately 90% of our socioeconomically disadvantaged students met the requirements for graduation.
- Students who Met or Exceeded Standards for the CAST (California Science Test): In 2021, 10.81% of students met or exceeded standards. In 2022, that number increased to 14.64%. The desired outcome for this test is an 80% pass rate.

- ELPAC: In the area of English Language Development, eCademy came close to meeting its desired outcome of 25% of students proficient on their summative English Language Proficiency Assessment for California (ELPAC). In 2022, 23.53% of students attained that status with 64.3% of students tested making progress towards English language proficiency.
- Suspension rate: In line with our stated goal of creating an equitable and safe environment, no students were expelled from eCademy in 2021-22 and communication with stakeholders was accomplished through weekly updating of CRANE news on the school website, meeting the Metrics for Suspension Rate and Parent Communications.

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.

Through an analysis of student data and engagement of educational partners, a number of areas of need have emerged, including the following:
- Mathematics indicator: the 2022 Dashboard indicated that overall our students were 188.5 points below standard. The staff works closely with both students and families to provide extra time with the teacher, makes Saturday School available once per month, provides intervention in the SPACE or Room # 1, and conducts parent conferences, as necessary.
- ELA indicator: the 2022 CA Dashboard indicated that overall our students were 86.6 points below standard. The staff provides the same supports as described above, along with communication to families of any student who is struggling to stay on target.
- Access to broad course of study: Continue to evaluate course offerings to meet students' needs.
- Attendance: the 2022 Dashboard indicates our chronic absenteeism rate is 76.2%. Our new IS model is based on work completion rates, with constant, open, and honest conversations taking place with families to increase motivation and student engagement.
- Social-emotional learning (SEL): Continue to increase SEL opportunities for all students. Currently, we offer 2 grade level groups, grade 7-9 and grade 10-12, meeting weekly for 45 minutes, with a total of 34 students attending weekly. These groups are offered to all enrolled students in grade 7-12.
- Advanced courses: increase number of students taking advanced courses. eCademy currently has a total of 5 students taking either AP, and/or Honors classes. Advanced courses are offered at enrollment, particularly if the student is transferring in mid-year. Based on academic progress, advanced courses are strongly encouraged when applicable.

LCAP Highlights

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

Key features of eCademy's LCAP this year include the following:
- Continuance of expansion of course offerings via Edgenuity, including CTE pathways
- Continuance of college and career counseling/Career Navigator

- Continuance and possible expansion of our K-6 Home School program
- Continuance and expansion of our SEL class through the Character Strong curriculum
- Increasing PD through Imagine Learning (Edgenuity) as necessary
- Implementing a social-emotional learning class
- Recognizing school-wide events & incentivizing work completion
- Maintenance of safe and secure facilities
- Continuance & expansion of a multi-tiered system of supports in ELA & mathematics
- Implementation of trainings pertaining to equity, inclusion, & anti-racism
- Increasing communication & parent conferences

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Engagement with educational partners took on a different form this year, as this was the first year that eCademy separated itself from the TUSD LCAP.
- In September, 2022, a letter was sent to educational partners inviting them to a School Site Council (SSC) meeting.
- An initial meeting was held with the eCademy staff to share the process of how the LCAP would be developed, knowing that our SSC, ELAC, and any other site committee would now become eCademy's LCAP committee.
- Following the meeting, a letter was generated and mailed to all families, along with a BB Coms message and text message, inviting all families to the November 3rd initial LCAP educational partner meeting. At the November meeting, a total of one parent was present.
- In December, a survey was sent to all eCademy educational partners to elicit input for LCAP.
- A second meeting was held in February to review the feedback that was generated from the survey responses. Additionally, survey responses were read and shared with the faculty at the regular scheduled meeting.
- At each subsequent faculty meeting, time was allotted for discussion regarding the goals and actions as they relate to the current budget and students' academic, social, and emotional needs.
- A third meeting was held in April to discuss current strategies and metrics and finalize development of the LCAP.

Unfortunately, only limited educational partners outside of staff participated in the above-mentioned processes.

A summary of the feedback provided by specific educational partners.

Several areas of focus emerged from an analysis of the feedback received from educational partners. Such areas of focus included: 1) increase mental health supports; 2) maintain student nutrition; 3) continue relevant staff professional development; 4) maintain concurrent enrollment opportunities; 5) continue to maintain school facilities; 6) attract and retain highly qualified and professional staff; 7) continue early college and dual enrollment; 8) increase math and ELA interventions; and 9) increase family engagement & access to resources.

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

Using the feedback received, eCademy created Social Emotional Learning grade level groups and the SPACE to increase mental health supports. The Student Performance and Academic Center at eCademy (SPACE) is a safe environment where students may connect to other peers and/or staff. In the SPACE, breakfast and/or snacks are provided for student nutrition. Additionally, the staff is able to offer specific math and ELA interventions during this time in the SPACE. Students are also able to access extended appointment times for math and ELA interventions.To increase family engagement, monthly parent conferences are organized and parents are required to attend the first independent study meeting between the supervising teacher and scholar. Recognizing the needs of a unique site, eCademy has specific staff

professional development for Edgenuity and other site needs. eCademy will continue to have a Career Navigator and plans on increasing resources and opportunities for students to explore college and career options and set goals.

Goals and Actions

Goal

Goal #	Description
1	Academic Achievement & Social-Emotional Learning: Utilize a multi-tiered system of supports to increase academic achievement & social-emotional learning to enhance student success & well-being & promote college & career readiness among all students.

An explanation of why the LEA has developed this goal.
Goal #1 was developed to prioritize the learning and well-being needs of all students in eCademy through an array of resources and supports that prepare students for post-secondary education and career endeavors upon graduating from high school. Specific actions within this goal will help achieve the desired outcomes for increasing student success during their educational experiences. Baseline data will provide a starting point for measuring and monitoring students' academic and social-emotional growth throughout the 2023-24 school year to determine effectiveness of each action for continuance, expansion, or revision moving forward in subsequent years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts Indicator	21.4 points below standard/Yellow (2019 Dashboard); 37.80% Met or Exceeded Standard (2018-19; 21.95% Met; 15.85% Exceeded)	No CAASPP Tests (2019-20) points below standard not available (Dashboard 2020-21 as of 5/2022) 28.57% Met or Exceeded Standard (CAASPP 2020-21)	86.6 points below standard. Status Level = VERY LOW (2022 Dashboard); 21.66% Met or Exceeded Standard (CAASPP 21-22)		Increase average by a minimum of 6 points per year: 3.4 points below standard level/Green (Dashboard); Increase met/exceeded standard by at least 5% each year: 52% Met or Exceeded Standard (2023-24 Report)
Mathematics Indicator	104.6 points below standard/Orange (2019 Dashboard);	No CAASPP Tests (2019-20)	188.5 points below standard. Status Level		Increase average by a minimum of 10 points per year: 75 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11.11% Met or Exceeded Standard (2018-19; 6.17% Met; 4.94% Exceeded)	points below standard not available (Dashboard 2020-21 as of 5/2022) 10.52% Met or Exceeded Standard (CAASPP 2020-21)	= VERY LOW (2022 Dashboard); 8.62% Met or Exceeded Standard (CAASPP 21-22)		below standard/Yellow (Dashboard); Increase met/exceeded standard by at least 10% each year: 41% Met or Exceeded Standard (2023-24 Report)
A-G course completion rates for UC/CSU entrance requirements	1 of 27 graduate completers meeting UC/CSU requirements (2019-20 CALPADS)	0.0% of graduates meeting UC/CSU requirements (CALPADS 2020-21)	0% of graduates meeting UC/CSU requirements (CALPADS 2022-23)		75% graduate completers meeting UC/CSU requirements (CALPADS)
Graduation Rate	75.8% graduated/Yellow (2019 Dashboard); 94.1% Four-Year Adjusted Cohort Graduation Rate (2019-20 DataQuest)	Graduate % not available (Dashboard 2020-21 as of 5/2022) 88.2% Four-Year Adjusted Cohort Graduation Rate (DataQuest 2020-21)	89.3% graduated. Status Level = HIGH (2021-2022 DataQuest)		Increase by a minimum of 2% each year: 81.8% graduated/Green (Dashboard); 97% Four-Year Adjusted Cohort Graduation Rate (DataQuest)
College/Career Indicator	12.1% prepared/Orange (2019 Dashboard)	% College-Going Rate not update (DataQuest 2018-19, 2019-20, 2020-21); % prepared not available (Dashboard 2019-20 or 2020-21)	Not Reported in 2022.		Increase by a minimum 5% each year: 27.1% prepared (Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		0.0% of HS Seniors Met CSU Requirements (AERIES 2020-21)			
English Learner Progress Indicator	<10 students	No ELPAC Tests 2019-20 % making progress not available (Dashboard 2020-21) Fewer than 10 students - data not displayed for privacy (ELPAC 2020-21)	64.3% making progress towards English language proficiency (2022 Dashboard)		Summative ELPAC 25% proficient
Attendance Rates	District = 95.86% (AERIES 2019-20)	77.6% Average Attendance (AERIES 2021-22)	Chronically Absent (<90%): 61.49% At Risk (90%-94%): 13.79% Satisfactory Attendance (> 94%): 24.71% (AERIES 2022-23)		98% attendance rate
Chronic Absenteeism Indicator	28.4% chronically absent/Red(2019 Dashboard) 52.7% chronic absenteeism rate (2018-19 DataQuest)	79.8% Chronic absenteeism rate (DataQuest 2020-21) Chronically Absent (<90%): 62.5%	76.2% chronically absent = Very High (2021-2022 Dashboard)		Decrease by a minimum of 3% each year: 19.4% chronically absent/Yellow(Dashboard)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		At Risk (90%-94%): 16.0% Satisfactory Attendance (> 94%): 21.5% (AERIES 2021-22)			20% chronic absenteeism rate (DataQuest)
Dropout rates	2 students (CALPADS 2019-20)	eCademy – 2 students (10.00%) (CALPADS 2020-21)	5 students (CALPADS 2021-22)		No dropouts
CTE pathway completion	District: 22% of seniors completed a CTE pathway (AERIES 2019-20)	20% of Seniors completed CTE Pathway (AERIES 2020-21)	2% of seniors completed a CTE pathway (AERIES 2021-22)		District: 35% of seniors completed a CTE pathway (AERIES 2022-23)
Percentage of 7-12 grade students earning C's or higher	72.58% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021)	49.18% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2021-22)	49.74% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2022-23)		80% of 7-12 students earning C's or higher in all courses at 3rd quarter (AERIES 2024)
California Healthy Kids Survey	Average percentages for grades 7, 9, 11 (2019-20 CHKS): School Connectedness: 65%; 59%; 54% Academic motivation: 78%; 70%; 70% Caring adult relationships: 61%; 59%; 59%	Average percentages for grades 9, 11: School Connectedness: 55%; 60% Academic motivation: 48%; 61% Caring adult relationships: 37%; 65%	Average percentages for grade 11: School Connectedness: No Data Caring adult relationships: 73% Parent Involvement: 70%		Average percentages for grades 7, 9, 11 (2019-20 CHKS): School Connectedness: 75%; 75%; 75% Academic motivation: 80%; 80%; 80% Caring adult relationships: 75%; 75%; 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	High expectations: 76%; 71%; 69% Meaningful participation: 27%; 25%; 24%	High expectations: 59%; 67% Meaningful participation: 13%; 23% (CHKS 2021-22)	School Perceived as Safe or Very Safe: No Data (CHKS 2022-23)		High expectations: 80%; 80%; 80% Meaningful participation: 50%; 50%; 50%
California Science Test	25.38% Met or Exceeded Standard (2018-19 CAASPP)	10.81% Met or Exceeded Standard (Dashboard 2020-21)	14.64% Met or Exceeded Standard (2021-22 CAASPP)		Increase met/exceeded standard by a minimum of 5% each year: 40% Met or Exceeded Standard (2023-24 Report)
EL Reclassification Rates	0 of 8 ELs Redesignated Fluent-English-Proficient (2020-21 DataQuest)	11 of 96 Els (11.4%) Redesignated Fluent-English-Proficient (DataQuest 2021-22)	3 of 167 Els (1.8%) Redesignated Fluent-English-Proficient (Aeries 2022-23)		50% Redesignated Fluent English Proficient rate
Advanced Placement results scoring 3 or higher	AP courses not offered at eCademy; no students concurrently enrolled at comprehensive sites	0 eCademy Students took AP tests (College Board 2020-21)	0 eCademy Students too AP tests (DataQuest 2021-22)		Provide access to AP courses to all interested students
K-6 Enrichment	15% of K-6 students participate in at least one enrichment activity per month (2022-23)	New metric	New metric		50% of K-6 students participate in at least one enrichment activity per month
Attendance/work completion	Grades K-6: N/A Grades 7-8: 88%	New metric	Grades K-6: 51% Grades 7-8: 72%		Grades K-6: 75% Grades 7-8: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grades 9-12: 81%		Grades 9-12: 67%		Grades 9-12: 75%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE	Maintain, expand, & improve CTE pathways for grades 7-12 to promote college & career readiness: A. Maintain concurrent enrollment for CTE courses at Pitman High School and Turlock High School B. Maintain Edgenuity CTE courses C. Expand CTE course offerings utilizing a certificated CTE teacher D. Increase A-G course offerings	$8,000.00	Yes
1.2	MTSS	Multi-Tiered System of Supports in ELA & mathematics: A. Utilize intervention models B. Hire supplemental academic assistance C. Purchase supplemental materials/programs	$35,000.00	Yes
1.3	College & Career	Utilize a Career Navigator, workshops, including FAFSA and college application workshops, and field trips to increase student awareness of college/CTE pathways.	$40,769.00	Yes
1.4	Incentivizing Work Completion	Offer incentives based on student work completed, to increase success in academic achievement.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Music	Provide music education for all K-6 students.	$4,000.00	Yes
1.6	SEL Class	Provide a social-emotional learning class using the Character Strong curriculum to provide a safe place for students to learn about mental health and self-reflection.	$5,000.00	Yes
1.7	Data Entry	Continue to improve formalized process of data entry/record keeping: A. Training to improve accuracy & volume of student enrollment, data entry, & record keeping B. Use Aeries Analytic System & related Aeries training to provide all-inclusive data related to academic achievement & deficiencies, discipline, attendance, & interventions C. Continued part-time Secretary II (6 hours)	$10,000.00	Yes
1.8	Study Trip Transportation	Allocate additional transportation funding to sites, targeting study trips, college visits, & those experiences that align with a CTE pathway.	$5,000.00	Yes
1.9	K-6 Homeschool	Meet the specific needs of the K-6 homeschool program. A. Provide bus passes for parents accompanying their children to school. B. Provide instructional materials for teacher/parents. C. Provide K-6 study trip opportunities. D. Utilize Toolbox for SEL.	$221,101.00	No
1.12	Educational Services	Maintain the following services to meet the social-emotional and academic needs of all students: A. Counseling services B. Enrollment support, including school supplies & backpacks	$162,118.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	PSAT	Administer PSAT 8/9 to all interested 8th grade students and PSAT/NMSQT to all interested 10th grade students.	$3,000.00	Yes
1.19	Events & Recognitions	Promote community service & engagement, including recognitions of such: A. School-wide events such as Spring Fling/Science Night B. Student recognition events C. Service learning (grades 10-12)	$7,500.00	Yes
1.22	Student Input	Administer the California Healthy Kids Survey, or equivalent, to measure student perceptions to school connectedness and safety.		No
1.26				

Goal Analysis [2022-23]

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

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

Many planned actions were not implemented at eCademy since previous years LCAPs incorporated TUSD's and eCademy's actions into the same document. This year the LCAP has been changed to reflect only eCademy's needs, although eCademy is dependent on TUSD and relies on TUSD for many services and additional funding. Additionally, with eCademy going from a hybrid learning model to a 100% online based independent study learning model, some of this year's actions were modified or eliminated to reflect the model changes. Differences in planned actions and actual implementation of these actions include the following:

- Actions 4, 9, 10, 11, 13, 15, 16, 17, 18, 20, 21 were implemented at the district level and not specific to eCademy.

- Other actions were implemented specifically to the needs of eCademy and funded via eCademy's budget.

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.

This is the first year that eCademy Charter's LCAP and TUSD's LCAP are separated. Most of the budgeted expenditures are specific for Turlock Unified School District. eCademy Charter received services and participated in the actions described but it was not part of the eCademy's expenditures. There were no material difference between budgeted expenditures and estimated actual expenditures except for study trips. $5,000 was budgeted for eCademy and only $1,000 was used.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.45 on a 3-point scale. Specifically, implementation of social emotional learning, concurrent enrollment, math and ELA interventions, and early college program/dual enrollment ranked the highest value & effectiveness. The music program ranked the least effective with the goal to have weekly music class offered to K-6 by a credentialed music teacher. The increased graduation rate is attributable to the hiring of personnel, the part-time secretary and a student support clinician. Through these positions, contact between school and home was increased and students found additional support and guidance toward graduation. The interventions provided by these personnel also led to an increase in the number of students earning Cs or better. eCademy's MTSS "Multi-Tiered Systems of Support" led to an increase in ELPAC and CAST scores.

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.

Due to our program change, metrics, actions, and desired outcomes, were created, modified, or eliminated. Changes in metrics include the following:
- The desired outcome for the metric "A-G Course Completions Rates for UC/CSU Entrance Requirements" was changed from 75% graduate completers to 25% graduate completers. Our student population often intends to pursue AA degrees, certificates or trade school programs.
- A metric called "Attendance/Work Completion" was created. Because eCademy is independent study work completion is the source of our attendance numbers. An absent student in IS simply did not complete the work.
- The metric "CTE pathway completion" was modified to "CTE course completion." The desired outcome changed from 35% of seniors completed a CTE pathway to 35% of students to have completed a CTE course.
- The metric for "Advanced Placement results scoring 3 or higher" was changed to "Advanced Placement Opportunities."

The following actions were changed:

- Action 1.1 "CTE" was changed to reflect eCademy's unique learning structure.
- Action 1.2 "MTSS" maintained the intervention models and added "to hire supplemental academic assistance and purchase supplemental materials/programs".
- Action 1.3 "Summer School" was eliminated because TUSD will provide the service.
- Action 1.4 "STEM" was eliminated because TUSD will provide the service.
- Action 1.5 "Music"'s description was changed to fit our need as an independent study school.
- Action 1.6 "District Assessments" was eliminated because TUSD will provide the service.
- Actions 1.9 - 1.11 were eliminated because TUSD will provide the service.
- Action 1.12 "Educational Services" was altered to eliminate parts B, C, and E because these are provided by TUSD.
- Action 1.13 was eliminated because TUSD will provide the service.
- Action 1.14 "PSAT" was changed to "Administer PSAT 8/9 to all interested 8th grade students and PSAT/NMSQT to all interested 10th grade students.
- Actions 1.15 - 1.18 were eliminated because TUSD will provide the service.
- Action 1.19 "Events and Recognitions" was changed to include events specific to eCademy.
- Actions 1.20 - 1.21 were eliminated because TUSD will provide the service.

The following actions were added:
- Action 1.23 "College and Career" was created to prepare students for post-high school life.
- Action 1.24 "Incentivizing Work Completion" was created to help eCademy achieve the new metric of Attendance/Work Completion.
- Action 1.25 "SEL Class" was created because of the success of the SEL class this school year.
- Action 1.26 "K-6 Homeschool" was created based on the program specific needs of our newly added K-6 Homeschool. This action will help eCademy achieve multiple metrics including the new metric of K-6 Enrichment.

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

Goals and Actions

Goal

Goal #	Description
2	Equity & Access: Create equitable practices & experiences for all students & staff to mitigate social inequalities & embrace human diversity.

An explanation of why the LEA has developed this goal.

Goal #2 was developed to address inequities in TUSD in order to foster an inclusive, diverse culture for all educational partners that welcomes and values differences and embodies respect for all. Actions to support attainment of Goal 2 will work to increase equity and mitigate social inequalities for the TUSD community. Initial data collection will provide a baseline in order to evaluate growth throughout the 2022-23 school year within each action while providing an opportunity to revisit and/or adjust efforts to achieve desired outcomes of increased equity and access for all educational partners. Data collection, monitoring, and reporting will be an essential practice to demonstrate effectiveness of actions within Goal 2.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	4.3% suspended at least once/Yellow (2019 Dashboard); Student Groups (2019-20 DataQuest): Hispanic/Latino =3.2.% White = 5.4% ELs = 0% Socioeconomically Disadvantaged = 3.9% Students with Disabilities = 0%	4.3% suspended at least once/Yellow (2019 Dashboard); Student Groups: African American = 0.0% American Indian/Alaska Native = 0.0% Asian = 0.0% Filipino = 0.0% Hispanic/Latino = 0.0% Pacific Islander = 0.0% White = 0.0% Two or more Races = 0.0% ELs = 0.0% FY	8.7% suspended at least once/Status Level: HIGH (2022 Dashboard); Student Groups: African American = N/A American Indian/Alaska Native = N/A Asian = N/A Filipino = N/A Hispanic/Latino = 9.3% Pacific Islander = N/A White = 6.6%		3.0% suspended at least once/Green (Dashboard); Comparable rate among all Student Groups (DataQuest):

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		= 0.0% Homeless = 0.0% Migrant = 0.0% Socioeconomically Disadvantaged = 0.0% Students with Disabilities = 0.0% (DataQuest 2020-21) (DatQuest 2021-22 not updated as of 5/13/2022)	Two or more Races = N/A (DataQuest 2021-2022)		
Staff demographics	African American =1.48% American Indian/Alaska Native =0.63% Asian = 2.27% Filipino = 0.23% Hispanic/Latino =33.1% Pacific Islander =0.17% White = 49.4% Two or more Races =2.95% Not Reported = 9.77% (Digital Schools 2021)	African American = 0.00% American Indian/Alaska Native = 0.00% Asian = 11.34% Filipino = 0.00% Hispanic/Latino = 30.24% Pacific Islander =N/A White = 58.43% Two or more Races = 0.00% Not Reported = 0.00% (CALPADS 2021-22 as of 5/2022)	African American = 0% American Indian/Alaska Native = 0% Asian = 0% Filipino = 0% Hispanic/Latino = 21% Pacific Islander = 0% White = 79% Two or more Races = 0% Not Reported = 0% (Digital Schools 2021)		Diversified staff that reflects student body population.
Expulsion rate	2020-2021 = 0 students (AERIES)	2021-2022 = 0 students (AERIES 2021-22)	2021-2022 Expulsion Rate = 0 (AERIES 2022-23)		No student expulsions

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.3	Diversity & Inclusion Supports	A. Provide meaningful trainings and/or presentations for students & staff pertaining to equity, inclusion & anti-racism (e.g. Unconscious Bias training, grading policies & practices, cultural responsiveness). B. Purchase diversified reading materials and culturally responsive curriculum.	$30,000.00	Yes
2.4	AP Testing	Provide funding to assist with AP testing expenses.	$1,000.00	Yes
2.6	Ethnic studies	Find course(s) that can be offered through Edgenuity that will meet the Ethnic Studies requirement.	$7,165.00	No

Goal Analysis [2022-23]

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

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

Many planned actions were not implemented at eCademy since previous years LCAPs incorporated TUSD's and eCademy's actions into the same document. This year the LCAP has been changed to reflect only eCademy's needs, although eCademy is dependent on TUSD and relies on TUSD for many services and additional funding. Additionally, with eCademy going from a hybrid learning model to a 100% online based independent study learning model, some of this year's actions were modified or eliminated to reflect the model changes. Differences in planned actions and actual implementation of these actions include the following:

There were differences in planned actions and actual implementation of actions in this goal.

Action 3: A majority of trainings focused on equity & inclusion were only offered at the District leadership-team level, as opposed to all staff as originally intended. Trainings will extend to all staff next year.
Action 4: This year, only 1 student enrolled is taking an AP class. The AP exam is run through THS; however, the goal is to facilitate more AP class involvement.
Action 6: The Ethnic Studies class was not available to eCademy students.

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.

This is the first year that eCademy Charter's LCAP and TUSD's LCAP are separated. Most of the budgeted expenditures are specific for Turlock Unified School District. eCademy Charter received services and participated in the actions described but it was not part of the eCademy's expenditures. There were no material differences between budgeted and actual expenditures for eCademy specific actions.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.33 on a 3-point scale. Specifically, the results indicated that student nutrition and AP testing were ranked the highest value and effectiveness, while diversity and inclusion trainings were ranked the least effective. Site leadership will research what content would be meaningful to staff and students.

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.

Due to our program change, metrics, actions, and desired outcomes, were created, modified, or eliminated. Changes include the following:
Action 2.1: "Home-to-School Transportation" was dropped as it is not relevant to our program.
Actions 2.2, 2.5, 2.7, and 2.8 were eliminated because those services will be provided by TUSD.
Action 2.4 "AP Testing" we dropped the wording "to sites."
Action 2.6 "Ethnic Studies" was changed to "Using Edgenuity's curriculum offerings, find a course(s) that will be offered for Ethnic Studies requirement."

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

Goals and Actions

Goal

Goal #	Description
3	Curriculum & Instruction: Provide guaranteed & viable learning from highly qualified teachers who use adopted materials & effective instructional practices to implement standards.

An explanation of why the LEA has developed this goal.
Goal #3 was developed to ensure that all students in TUSD are provided an equitable, effective education that includes grade-level standards, adopted curriculum, and related experiences to support rigor and high expectations for all students across all schools. Data collection for Goal 3 will primarily focus on meeting compliance within the Williams Act for which baseline data has been established from previous years. Additional quantitative and qualitative data, including assessment data, stakeholder surveys, interviews, and observations, will be collected throughout the course of the 2021-22 school year and examined to confirm expectations of a guaranteed and viable education for every student in TUSD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriate assignment of staff	100% of staff appropriately assigned in compliance with Williams Act	100% of staff appropriately assigned in compliance with Williams Act	100% of staff appropriately assigned in compliance with Williams Act		100% of staff appropriately assigned in compliance with Williams Act
Student access to instructional materials	Instructional materials provided to 100% of students in compliance with Williams Act	Instructional materials provided to 100% of students	Instructional materials provided to 100% of students in compliance with Williams Act		Instructional materials provided to 100% of students in compliance with Williams Act
Educational Rounds	Site administration visiting on average one classroom per day	No Data - Rounds not conducted in 2021-22; will reconvene in 22-23	Data rounds not conducted.		Site administration visiting two classrooms on average per day,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					utilizing data to guide PLC discussions
Access to professional development	2 PD days available to all staff; 24 different trainings available focused on core content, technology, interventions, and social-emotional learning.	2 PD days available to all staff; 53 different trainings available focused on core content, technology, interventions, and social/emotional learning	2 PD days; 47 different trainings available focused on core content, foundational reading, PBIS, technology, and social/emotional learning.		3 full PD days; core curriculum & social-emotional learning PD 30 different trainings available focused on core content, technology, interventions, and social-emotional learning.
Reviews, pilots, & adoptions of curriculum	K-5 review & adoption science curriculum	6-8 review math curriculum	No review or adoption of core curriculum.		Curriculum review, pilot, and adoption to align to instructional adoption cycle timeline
Classroom technology	All classrooms equipped with minimum of teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras (20-21).	100% of classrooms are equipped with a teacher's computer, dual monitors, document camera and logitech meetup. (2021-2022)	100% of classrooms were equipped with the following technology: Teacher computer with dual monitors, document camera, Logitech Meetup camera, 75" interactive panel with Chromebox or a digital projector, and an audio amplification system.		All classrooms equipped with minimum of teacher computer work station, dual monitors, document cameras, Logitech meet-up cameras (20-21), LCD screens, and chromecast devices.
Teacher Induction Program completion	Offer in-house induction program, District-wide:	Offer in-house induction program	Offer in-house induction program		100% completion rate for all candidates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Year 1 candidates =11 Year 2 candidates =25 Early Completion Option candidates = 3 Mentors = 31 Completion rate =95%	Year 1 candidates = 33 Year 2 candidates = 12 Early Completion Option candidates = 1 Mentors = 41 Completion rate = 100% (2021-2022) TUSD & eCademy	Year 1 candidates = 18 Year 2 candidates = 32 Early Completion Option candidates = 3; Mentors = 42		within TUSD induction program
Master Schedule	Less than 10% error for student course conflicts	eCademy - 0% student course conflicts	Data not collected		Less than 5% error for student course conflicts
Implementation of Academic Standards Local Indicator	Average rating on self-reflection tool: PD = 3.6 Instructional Materials = 4 Policy & Program Support = 3.4 Implementation of Standards = 3.4 Engagement of School Leadership = 4 (2019 Dashboard)	Average rating on self-reflection tool: PD = 4.2 Instructional Materials = 4.6 Policy & Program Support = 3.0 Implementation of Standards = 2.6 Engagement of School Leadership = 4.0 (2022 self-reflection tool)	Average rating on self-reflection tool: PD = 4.2 Instructional Materials = 4.6 Policy & Program Support = 3.4 Implementation of Standards = 2.6 Engagement of School Leadership = 4 (2022 Dashboard)		Average rating on self-reflection tool of 4.5 in each category
Physical Fitness Test	District-wide:	No Physical Fitness Testing for 2019-20.	PFT Not available for 21-22. Participation rates only:		Increase percentages of students in Healthy Fitness Zone by a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% of students grades 5, 7, & 9 in the Healthy Fitness Zone: Aerobic Capacity: 53.6%; 63.1%; 63.8% Body Composition: 57.2%; 55.9%; 60.2% Abdominal Strength: 51.1%; 81.4%; 88.2% Trunk Extension Strength: 82.3%; 89.7%; 91.4% Upper Body Strength: 45.2%; 77.8%; 82.9% Flexibility: 71.9%; 78.1%; 84.1% (2018-19 Physical Fitness Test)	No Physical Fitness Testing for 2020-21. Physical Fitness Testing data for 2021-22 available in June 2022.	7th Grade = 90.6% 9th-12th = 61.6%		minimum of 3% at each grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Development	Provide District-wide professional development opportunities and/or trainings for Early Childhood Education - 12th grades: A. 2 PD days for staff B. Content standards support C. PLCs D. Literacy & writing E. Technology F. English Learner support G. SPED H. Best practices	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		I. Academic guidance, achievement, & college transitions - Academic Counselors J. GLAD refresher trainings K. Edgenuity L. Independent Study		
3.5	Classroom Technology	Maintain all classrooms with current technology to support effective teaching & learning that include a balance of teacher instructional tools & student engagement resources: A. Support 1:1 student to device ratio District-wide. B. Maintain classrooms with District-standard instructional technology.	$10,000.00	Yes
3.7	Professional Learning Communities	Continue consistent collaboration time at all sites to monitor student achievement, with focus on DuFour's Four Critical Questions of PLCs for student learning: A. PLC Leads & Stipends B. Additional site collaboration time/funding C. Weekly Wednesday PLC part-time teacher compensation	$2,160.00	Yes
3.8	Curriculum	A. Continue using Edgenuity as the online curriculum B. Material costs for consumables (Eureka Math, MVP, Adelante, Edgenuity notes, Edgenuity lab kits) C. Material costs for district approved courses and curriculum	$42,000.00	No
3.11	21st Century Skills	Continue a "21st Century Skills" course at eCademy to focus on college/career exploration and health & character education, including	$103,892.00	Yes

Action #	Title	Description	Total Funds	Contributing
		summer school course offerings and Gallup Strengths Finder assessments.		
3.13	Parent Conferences	Hold monthly parent conferences for struggling students with the teacher of record, parent, student, counselor, and/or administrator in attendance.	$5,000.00	Yes

Goal Analysis [2022-23]

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

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

Many planned actions were not implemented at eCademy since previous years LCAPs incorporated TUSD's and eCademy's actions into the same document. This year the LCAP has been changed to reflect only eCademy's needs, although eCademy is dependent on TUSD and relies on TUSD for many services and additional funding. Additionally, with eCademy going from a hybrid learning model to a 100% online based independent study learning model, some of this year's actions were modified or eliminated to reflect the model changes. Differences in planned actions and actual implementation of these actions include the following:
Action 4: With the site moving to an on-line platform, PD was held on January 6, 2023, to help and support the staff in providing motivational techniques to struggling students.
Action 5: All teachers have at least two monitors (to facilitate more than 1 student working at a time), printers, and telephones at each workstation.

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.

This is the first year that eCademy Charter's LCAP and TUSD's LCAP are separated. Most of the budgeted expenditures are specific for Turlock Unified School District. eCademy Charter received services and participated in the actions described but it was not part of the eCademy's expenditures. There was $4,500 budgeted for an online grammar program but due to the program change that program was not purchased for the year. The material costs for consumables was budgeted for $3,000 however the estimated actual expenditure is $17,000. The significant increase for consumables was due to switching to an online curriculum. Each core class has a consumable of guided notes for students to use.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.49 on a 3-point scale. Specifically, staff professional development, attracting and retaining highly qualified staff, and monthly parent conferences for struggling students ranked the highest value & effectiveness, while instructional technology ranked the least effective.

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.

Due to our program change, metrics, actions, and desired outcomes, were created, modified, or eliminated. Changes include the following:
Actions 3.1, 3.2, 3.3, 3.6, 3.9, and 3.12 were eliminated and will be provided by TUSD.
Action 3.4 "Professional Development"'s wording was changed to include additional topics relevant to eCademy by adding Edgenuity and Independent Study related professional development.
Action 3.5 "Classroom Technology" was changed to remove part B "Maintain STEM-specific technology devices at secondary sites" because eCademy has no STEM-specific technology.
Action 3.8 "Curriculum" had its wording changed to meet eCademy's needs: removed "establish committees for review and adoptions," kept the material cost for consumables and added Edgenuity notes and Edgenuity lab kits as a consumable, and added "to continue using Edgenuity as the online curriculum and material costs for district approved courses and curriculum."
Action 3.10 "Grammar Program" was eliminated because eCademy no longer uses NoRedInk due to the program change.
Action 3.11 "21st Century Skills" had its wording changed from "implement" to "continue."

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

Goals and Actions

Goal

Goal #	Description
4	Parent Engagement: Expand opportunities to increase parent & family involvement to support District initiatives.

An explanation of why the LEA has developed this goal.

Goal #4 was developed to create opportunities for enhanced parent/family engagement, knowing that parent involvement and partnership with school and district initiatives has a profound impact on students' educational experiences. Specific actions within this goal will work to increase family engagement in TUSD. Baseline data will be collected in order to provide a starting point for measuring and monitoring parent and family engagement on a quarterly basis throughout the 2021-22 school year with use of site and district engagement logs, surveys, interviews, and social media activity to determine effectiveness of each action for continuance, expansion, or revision for subsequent years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Agendas & sign-in sheets documenting parent participation in site/District-level committees	Parent participation in: ELAC: 15 meetings, 64 participants DELAC: 5 meetings, 46 participants SSC: 31 meetings, 106 participants PAC: 6 meetings, 55 participants PIQE/PEP participants: 86 parents LCAP: 3 meetings, 3 parents (2020-21 meeting minutes)	Parent participation in: SSC: 4 meetings/ 8 participants (meeting minutes 2021-22)	Parent participation in: SSC: 4 meetings/ 14 participants (meeting minutes 2022-23)		80% Parent participation in all committees ELAC DELAC SSC PAC PIQE/PEP LCAP Equity Task Force (23-24 meeting minutes)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent communications from site/District administration	Dissemination of quarterly communications, including translations, from site/district administration	Weekly update of CRANE news on school website	Weekly update of CRANE news on school website		Dissemination of monthly communications, including translations, from site/district administration
Social media followers	Number of followers on social media: Facebook: 5,603 Instagram: 5,913 Twitter:1,091	Number of followers on social media: Facebook: 6,531 Instagram: 6,451 Twitter: 1,239 (updated 5/2022)	Number of TUSD followers on social media: Facebook: 7,200 Instagram: 7,081 Twitter: 1,328 (updated 5/2023)		Number of followers on social media increase by 5% each year: Facebook: 6,486 Instagram: 6,845 Twitter: 1,263
Survey participation	ELOG survey = 1,639 parent responses	LCAP survey = 1,859 responses	LCAP survey = 10 responses		A minimum of 80% parent responses to all surveys
Parent & Family Engagement Local Indicator	Virtual community forums, reopening forums & trainings: 8,489 participants in webinars; 3390 views on YouTube (2020-21)	9/23/21 Information to Families New to US = 17 10/28/21 Information about Support for Students = 37 1/27/22 Statewide Testing = 32 4/28/22 Stanislaus County Library = 17 (2021-2022)	District meetings: One Pill Can Kill 94 = participants. Noche De Familia Toolbox = 8 participants. Toolbox Family Night = 40 participants. K-6 Internet Safety Night = 30 participants. Online Safety Night = 10 Particpants. Bilingual - Healthy Coping PAPP = 30. Check the Facts Parent Night = 30. Total = 7 meetings, 242 participants		A minimum of 80% parent participation rate in all community forums

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in self-care/mindfulness webinars	Four parent webinars, averaging 155 participants per session (2021)	Three parent webinars, averaging 51 parent participants per session (2022)	Webinars did not take place in 2022-23		An average of 300 parents participating in self-care / mindfulness webinars / activities

Actions

Action #	Title	Description	Total Funds	Contributing
4.2	Parent Information Nights	Expand offerings of parenting information nights including: Back to School night, Open House, and the requirement of each parent attending the first teacher/student appointment for full clarification. Possible extended offerings: college/career readiness, school safety, and social-emotional supports.	$500.00	Yes
4.3	Communication	Utilize programs, services, mailings, & materials to support District-wide communications.	$1,000.00	Yes
4.5	ELA/Math resources	Provide curriculum resources for students/parents.	$0.00	No

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Many planned actions were not implemented at eCademy since previous years LCAPs incorporated TUSD's and eCademy's actions into the same document. This year the LCAP has been changed to reflect only eCademy's needs, although eCademy is dependent on TUSD and

relies on TUSD for many services and additional funding. Additionally, with eCademy going from a hybrid learning model to a 100% online based independent study learning model, some of this year's actions were modified or eliminated to reflect the model changes.

A majority of our planned actions were implemented to support this goal including increased parent communication and the requirement of parents attending the initial 1:1 Independent Study appointment, in addition to the Imagine Learning Guided Notes, which are directly aligned to each course a student is enrolled in. The importance of communication and outreach increased tremendously because of ever-changing COVID-related safety measures and procedures, as well as available academic and social-emotional resources to support students & families.

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.

This is the first year that eCademy Charter's LCAP and TUSD's LCAP are separated. Most of the budgeted expenditures are specific for Turlock Unified School District. eCademy Charter received services and participated in the actions described but it was not part of the eCademy's expenditures. There were no material differences between budgeted and actual expenditures for eCademy specific actions.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.41 on a 3-point scale. Specifically, implementation of parent communications from site were the highest value and effective, while social media ranked the least effective. Site leadership will research ways and implement them to increase eCademy's social media's presence.

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.

Due to our program change, metrics, actions, and desired outcomes, were created, modified, or eliminated. Changes include the following:
Actions 4.1 & 4.4 were eliminated and will be provided by TUSD.
Action 4.2 "Parent Information Nights" was changed to make relevant to eCademy.
Action 4.3 "Communication" was altered to remove Part A and keep Part B.
Action 4.5 "Math Resources" was amended to include providing math curriculum resources for parents.

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

Goals and Actions

Goal

Goal #	Description
5	Safety & Security: Uphold policies, procedures, & maintain facilities that reflect a safe, secure environment.

An explanation of why the LEA has developed this goal.
Goal #5 was developed to support and maintain safety and security practices, trainings, and updates throughout TUSD to protect all TUSD community and minimize harm. Specific actions within this goal will help achieve the desired outcome of increased safety and security by monitoring and assessing security of all facilities, during and outside the regular school day, as well as collecting baseline data in both a quantitative and qualitative format relative to safety of students, personnel, and facilities in order to determine areas of growth in 2021-22 and needs of improvement moving into in subsequent years. Data collection, monitoring, and reporting will be a critical step to demonstrate effectiveness of actions within Goal 5.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly & annual site inspections	100% completion of monthly & annual site inspections.	100% completion of monthly & annual site inspections.	100% completion of monthly & annual site inspections.		100% completion of monthly & annual site inspections
Safety training participation	Develop campus supervisor & safety plan training; 100% participation in required Keenan trainings.	100% participation in Keenan trainings (2021-2022)	89.4% Participation in Keenan trainings. (22-23) 100% participation in campus supervisor & safety plan training		100% participation in campus supervisor & safety plan training; 100% completion in required Keenan trainings.
Safety snapshots	Daily completion of safety snapshots (as of Feb, 2020); on hold due to COVID	Safety snapshot data not collected in 2021-22. Site safety teams revised comprehensive safety plans.	No data collected		Daily completion at sites of safety snapshots and monthly collated data per site to compile district data.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Facilities	Maintain facilities in good repair by improving & implementing a District-standard for facilities, including a site-based custodial model, that is consistently applied on all campuses to support annual facility inspections.	$70,000.00	No
5.2	Safety Trainings	Provide training to staff to expand & improve understanding of facility maintenance & safety/security procedures & expectations. A. Keenan trainings B. Campus security	$2,500.00	Yes
5.5	Shade structures	Construct structures to protect from sun/rain to provide additional areas for students to eat outside at all sites.		No

Goal Analysis [2022-23]

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

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

Many planned actions were not implemented at eCademy since previous years LCAPs incorporated TUSD's and eCademy's actions into the same document. This year the LCAP has been changed to reflect only eCademy's needs, although eCademy is dependent on TUSD and relies on TUSD for many services and additional funding. Additionally, with eCademy going from a hybrid learning model to a 100% online based independent study learning model, some of this year's actions were modified or eliminated to reflect the model changes. Differences in planned actions and actual implementation of these actions include the following:

Overall, planned actions matched actual implementation for this goal and there were no substantive differences; however, TUSD funded a majority of the actions.

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

This is the first year that eCademy Charter's LCAP and TUSD's LCAP are separated. Most of the budgeted expenditures are specific for Turlock Unified School District. eCademy Charter received services and participated in the actions described but it was not part of the eCademy's expenditures.

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

Survey results showed that staff and parents/guardians felt actions were valuable and effective in making progress towards the goal, averaging 2.70 on a 3-point scale.
- Fence and shade (½ basketball court) construction completed
- Office rearrangement construction completed
- 100% completion of monthly & annual site inspections (Desired Outcome: 100% completion)
- 100% participation in Keenan trainings (Desired Outcome: 100% completion)

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.

Due to our program change, metrics, actions, and desired outcomes, were created, modified, or eliminated. Changes include the following:
Actions 5.2, 5.3, 5.4, and 5.6were eliminated and will be provided by TUSD.
Action 5.5 "Shade Structures" has no budget because this was a one-time expense and has been completed.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$300,119	$25,885

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
23.53%	0.00%	$0.00	23.53%

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.

Upon assessing the needs, conditions, and circumstances, based on both quantitative and qualitative data, that specifically surround our unduplicated student population, the following actions were determined to be the most essential and impactful to address their immediate academic and social-emotional challenges:

- Career Technical Education (Action 1.1): this action was specifically created and maintained to expand opportunity and access for eCademy's unduplicated grade 7-12 students in the area of Career Technical Education (CTE). With data indicating that fewer unduplicated students completed CTE pathways in comparison to all students, specific strategies were implemented to promote access and completion in high demand, industry standard courses. Collaborating with industry partners, CTE pathways have been developed to support students with college and career readiness through the focus on 2 + 2 articulation agreements and dual credit opportunities with community colleges as well as increased apprenticeships/internships.

- MTSS (Action 1.2): this action is principally directed at eCademy's unduplicated students in an effort to provide interventions that increase student achievement and mental health. The multi-tiered system of supports is a tiered approach that provides Tier 1

supports to all students; however, Tiers 2 and 3 are targeted and intensive for those most challenged students—the majority being those among our unduplicated student population. These resources are unique to each site in an effort to accommodate the specific needs of unduplicated students at eCademy Charter.

- College & Career (Action 1.3): this action reinforces eCademy's efforts to support secondary students' options to enter into college and/or the workforce or military. The Career Navigator & school counselor will provide workshops for parents/families to familiarize them with A-G requirements, college-entrance criteria, financial aid, and resume/application completion.

- Incentivizing Work Completion (Action 1.4): this action was deliberately designed to incentivize our Els, Foster Youth, and low-income students, recognizing their struggles to stay on target and complete work. Data shows that opportunities to receive minimal recognition increases work completion, and therefore attendance.

- Music (Action 1.5): this action was developed to provide opportunities and access for students, specifically those included as unduplicated students, to participate in eCademy's music program which includes music instruction for TK-6 home school students.

- SEL (Action 1.6): this action specifically addresses unduplicated students by providing means to asocial-emotional curriculum and the opportunity for a safe place for students to learn about mental health and self-reflection.

- Data Entry (Action 1.7): this action supports the collection, organization, and accuracy of unduplicated students' data as it pertains to attendance, academic achievement and deficiencies, discipline, and interventions. The development and implementation of a formalized process, including increased staffing hours to support error-free data, has allowed all staff the ability to monitor duplicated student progress and needs in a more timely manner so that immediate response and intervention can be provided.

- Study Trip Transportation (Action 1.8): this action is principally directed at unduplicated students district-wide to support access and opportunity for enrichment, guaranteed and viable learning experiences, college visitations for under-represented, first generation students, and experiences that support and align to CTE pathways. Data collected has strongly supported the need for providing transportation to industry and colleges to support secondary students' career choices/aspirations. Without transportation, unduplicated students' enriched and extended learning opportunities would be limited or non-existent.

- Educational Services (Action 1.12): this action was developed to provide additional support to all students with the priority and greatest need focused on unduplicated students, especially foster youth, in grades TK-12, through counseling support, individualized education programs, and various student services. With increased numbers of students requesting social emotional support, counseling services were increased.

- PSAT (Action 1.19): this action was created to engage unduplicated students in college and career preparation and planning beginning in grade 8 by administering the PSAT 8/9 to all interested students and providing access to College Board accounts with post-secondary exploration resources. To engage students and parents of unduplicated count students with information regarding college/university options, financial aid, scholarships, and timelines, workshops were conducted annually. Additionally, the PSAT/NMSQT was administered to all interested grade 10 students to provide further data on college readiness and potential scholarship opportunities.

- Events and Recognitions (Action 1.19): this action is geared toward supporting unduplicated students with recognitions and opportunities throughout the school year in an effort to highlight their successes and participation in the areas of academics, school community engagement, music, community service, and positive character. Unduplicated students and families make-up the largest portion of attendees due to the encouragement of staff, program scholarships, and refreshments that are provided to increase and ensure opportunities. Additionally, many school events and programs recognize our unduplicated students.

- Diversity and Inclusion Supports (Action 2.3): this action is specifically focused on eCademy's unduplicated students to ensure cultural responsiveness to our students and families. Such efforts and work have included relevant and timely equity trainings and presentations to our school and district communities that focus on unconscious bias training, equitable grading practices/policies, and inclusion. Much of this work has been led by TUSD's Equity Task Force.

- AP Testing (Action 2.4):this action directly targeted unduplicated secondary students to help offset, and in some instances completely relieve, fees associated with Advanced Placement (AP) exams. This action was developed to encourage more students to attempt the AP exams, knowing that many of our unduplicated students successfully completed an AP course but were reluctant to register for the AP exam due to the expense.

- Professional Development (Action 3.4): this action is principally directed at eCademy's unduplicated students in an effort to increase effective instruction to reduce the disparity in academic achievement as measured by CAASPP and local assessments. Training and professional development will support learning among all students; however, specific strategies to improve outcomes for English learners, low income, and foster youth students. To address identified needs, professional development was provided during two contractual professional development days for staff with an increased focus on Edgenuity and Independent Study strategies.

- Classroom Technology (Action 3.5): this action principally focuses on eligible students and their access and opportunity to learn with current, relevant technology resources. All classrooms are equipped with technology that supports teaching and learning and

provides for equal access to demonstrate such. Auxiliary technology resources are also available for students as individual needs and circumstances arise, requiring them to need additional supports.

- Professional Learning Communities (Action 3.7): this action is specifically focused on eCademy's unduplicated students to ensure consistent practices to support learning for all students through effective implementation of TUSD's Professional Learning Community (PLC) model which outlines expectations for student learning and appropriate responses when students either failed to learn an identified standard or previously learned the standard. With student academic achievement data indicating that unduplicated students are performing at lower levels when compared to all students, PLCs collaborate to implement an effective Multi-Tiered System of Support and specific interventions for those students who have not mastered standards. Expenses of this action include stipends for PLC leads who coordinate the process for their grade level/content team. Additional expenses provide time for extended collaboration to further address the needs of English learners, foster youth, and low income students to improve academic outcomes.

- 21st Century Course (Action 3.11): this course and content specifically target the needs of our unduplicated students as it relates to preparing for both high school expectations and life beyond, including educational and career goal setting, health and wellness, discovery of natural talents (through Gallup Strengthsfinder), financial planning, employment systems and expectations, and college- career-military exploration. With unduplicated students demonstrating disproportionately lower achievement on the academic, college and career, and graduation rate dashboard indicators, 21st Century Skills Course content and instruction provide means for students to proactively engage and improve outcomes throughout their high school careers and expand post-secondary options.

- Parent Conferences (Action 3.13): this action directly provides services and supports to those eCademy parents of struggling students, and specifically to those of unduplicated students, to increase information, access, and opportunity for their student's educational experience. Impacted students and families are provided an array of resources and tools to expand their knowledge on how to best support their student in engagement and learning.

- Parent Information Nights (Action 4.2): this action directly provides services and supports to all eCademy parents, and specifically to those of unduplicated students to increase information, access, and opportunity for their student's educational experience and preparation for college, career, and military choices. Eligible students and families are provided an array of resources and tools to expand their knowledge on how to best support their student in math, literacy, and social emotional learning.

- Communication (Action 4.3): this action will impact eCademy's unduplicated students with an increase in services provided directly to them and their families. Communications will include information related to neighboring services when such is unavailable in TUSD or our community to ensure unduplicated student needs are being met to the greatest extent possible.

- Facilities (Action 5.1): this action directly impacts our unduplicated students to ensure all facilities—classrooms, SPACE, school offices, playgrounds, multi-purpose rooms, and restrooms—are maintained with TUSD-standards and a site-based custodial model to provide expectations and monitoring of such in order to provide them with a safe, clean, and structured educational environment, regardless of school of attendance.

- Safety Trainings (Action 5.2): this action directly affects eCademy's eligible students in efforts to keep schools safe and students unharmed. Staff are provided annual trainings and refreshers as they relate to safety/security practices and procedures and expectations for maintaining such. These trainings include both in-person and online module completion based on the most efficient, effective format. School and District in-person security trainings have routinely been provided by Knowledge Saves Lives, with related online Keenan Trainings, with topics such as Blood Borne Pathogens Exposure, Integrated Pest Management, Mandated Reporting, and Sexual Harassment.

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

Services for foster youth, English learners, and low-income students are being increased or improved by the percentage required for the year. Detailed descriptions of the actions are above and include LCFF expenditures dedicated towards these actions.

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.

eCademy is a single charter and has an unduplicated pupil percentage of 75.78%. All additional funding is utilized at eCademy, with the focus on providing an additional 0.5 FTE teaching position to support student enrollment.

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		1 to 77.82

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 certificated staff providing direct services to students		1 to 16.26

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$735,364.00	$72,341.00			$807,705.00	$611,864.00	$195,841.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CTE	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
1	1.2	MTSS	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
1	1.3	College & Career	English Learners Foster Youth Low Income	$40,769.00				$40,769.00
1	1.4	Incentivizing Work Completion	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
1	1.5	Music	English Learners Foster Youth Low Income	$4,000.00				$4,000.00
1	1.6	SEL Class	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.7	Data Entry	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.8	Study Trip Transportation	English Learners Foster Youth	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	K-6 Homeschool	All	$202,925.00	$18,176.00			$221,101.00
1	1.12	Educational Services	English Learners Foster Youth Low Income	$157,118.00	$5,000.00			$162,118.00
1	1.14	PSAT	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
1	1.19	Events & Recognitions	English Learners Foster Youth Low Income	$7,500.00				$7,500.00
1	1.22	Student Input	All					
2	2.3	Diversity & Inclusion Supports	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.4	AP Testing	Low Income	$1,000.00				$1,000.00
2	2.6	Ethnic studies	All		$7,165.00			$7,165.00
3	3.4	Professional Development	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
3	3.5	Classroom Technology	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.7	Professional Learning Communities	English Learners Foster Youth Low Income	$2,160.00				$2,160.00
3	3.8	Curriculum	All		$42,000.00			$42,000.00
3	3.11	21st Century Skills	English Learners Foster Youth Low Income	$103,892.00				$103,892.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.13	Parent Conferences	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
4	4.2	Parent Information Nights	English Learners Foster Youth Low Income	$500.00				$500.00
4	4.3	Communication	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
4	4.5	ELA/Math resources	All	$0.00				$0.00
5	5.1	Facilities	All	$70,000.00				$70,000.00
5	5.2	Safety Trainings	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
5	5.5	Shade structures	All					

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$1,275,446	$300,119	23.53%	0.00%	23.53%	$462,439.00	0.00%	36.26 %	**Total:**	$462,439.00
								LEA-wide Total:	$462,439.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	7-12	$8,000.00	
1	1.2	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
1	1.3	College & Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,769.00	
1	1.4	Incentivizing Work Completion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.5	Music	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6	$4,000.00	
1	1.6	SEL Class	Yes	LEA-wide	English Learners Foster Youth	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.7	Data Entry	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.8	Study Trip Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.12	Educational Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$157,118.00	
1	1.14	PSAT	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 8,10	$3,000.00	
1	1.19	Events & Recognitions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500.00	
2	2.3	Diversity & Inclusion Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.4	AP Testing	Yes	LEA-wide	Low Income	All Schools 9-12	$1,000.00	
3	3.4	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.5	Classroom Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.7	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,160.00	
3	3.11	21st Century Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 9	$103,892.00	
3	3.13	Parent Conferences	Yes	LEA-wide	English Learners Foster Youth	All Schools	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
4	4.2	Parent Information Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
4	4.3	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
5	5.2	Safety Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$34,044,820.00	$340,009.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	CTE	Yes	$4,153,775.00	$0
1	1.2	MTSS	Yes	$20,000.00	$4,275
1	1.3	Summer school	Yes	$2,600,000.00	$0
1	1.4	STEM	Yes	$76,250.00	$0
1	1.5	Music	Yes	$75,000.00	$3,841
1	1.6	District assessments	Yes	$110,550.00	$0
1	1.7	Data Entry	Yes	$50,000.00	$100
1	1.8	Study Trip Transportation	Yes	$100,000.00	$0
1	1.9	Cradle-to-Career Partnership	No	$0.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Concurrent opportunities	Yes	$216,065.00	$0
1	1.11	District Farm	Yes	$189,519.00	$0
1	1.12	Educational Services	Yes	$3,187,356.00	$123,702
1	1.13	College/Career counseling	Yes	$422,699.00	$0
1	1.14	PSAT	Yes	$55,000.00	$0
1	1.15	SPED Case Managers	Yes	$56,060.00	$100
1	1.16	Universal Reading Diagnostic	Yes	$36,500.00	$0
1	1.17	Data Analyst	Yes	$152,764.00	$0
1	1.18	Student Welfare Attendance Specialist	Yes	$183,236.00	$0
1	1.19	Events & Recognitions	Yes	$52,500.00	$0
1	1.20	Student Support Clinicians	Yes	$1,815,226.00	$4,500
1	1.21	Community Resources	Yes	$32,450.00	$0
1	1.22	Student Input	Yes	$10,000.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Home-to-School Transportation	Yes	$2,277,466.00	$0
2	2.2	HR Practices	Yes	$252,800.00	$0
2	2.3	Diversity & Inclusion Supports	Yes	$100,000.00	$6,600
2	2.4	AP Testing	Yes	$30,000.00	$0
2	2.5	Student Nutrition	No	$50,000.00	$0
2	2.6	Ethnic studies	No	$100,000.00	$0
2	2.7	Policies/Practices	Yes	$10,000.00	$0
2	2.8	Equity Audits	Yes	$577,205.00	$11,196
3	3.1	Highly Qualified Staff	Yes	$10,000.00	$0
3	3.2	Teacher Induction	No	$468,247.00	$0
3	3.3	English Learners	Yes	$1,864,363.00	$0
3	3.4	Professional Development	Yes	$1,076,856.00	$4,204

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Classroom Technology	Yes	$1,920,000.00	$1,803
3	3.6	Technology staff	Yes	$985,732.00	$0
3	3.7	Professional Learning Communities	Yes	$453,653.00	$3,540
3	3.8	Curriculum	Yes	$2,765,000.00	$26,500
3	3.9	State & Federal Reviews	Yes	$10,000.00	$0
3	3.10	Grammar Program	Yes	$4,500.00	$0
3	3.11	21st Century Skills	Yes	$1,037,789.00	$102,018
3	3.12	Writing Continuum	Yes	$5,000.00	$0
4	4.1	PIQE/PEP	Yes	$80,000.00	$0
4	4.2	Parent Information Nights	Yes	$20,000.00	$1,448
4	4.3	Communication	Yes	$356,268.00	$3,682
4	4.4	Parent trainings	Yes	$28,225.00	$0
4	4.5	Math resources	No	$0.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.1	Facilities	Yes	$5,379,116.00	$40,000
5	5.2	Safety Trainings	Yes	$2,500.00	$2,500
5	5.3	SROs	Yes	$297,150.00	$0
5	5.4	Safety Partnerships	Yes	$143,000.00	$0
5	5.5	Shade structures	No		
5	5.6	COVID safety measures	No	$145,000.00	$0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$242,124	$28,488,124.00	$340,009.00	$28,148,115.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	CTE	Yes	$3,375,052.00	$0		
1	1.2	MTSS	Yes	$20,000.00	$4,275		
1	1.3	Summer school	Yes	$2,200,000.00	$0		
1	1.4	STEM	Yes	$76,250.00	$0		
1	1.5	Music	Yes	$75,000.00	$3,841		
1	1.6	District assessments	Yes	$110,550.00	$0		
1	1.7	Data Entry	Yes	$50,000.00	$100		
1	1.8	Study Trip Transportation	Yes	$100,000.00	$0		
1	1.10	Concurrent opportunities	Yes	$216,065.00	$0		
1	1.11	District Farm	Yes	$189,519.00	$0		
1	1.12	Educational Services	Yes	$3,187,356.00	$123,702		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	College/Career counseling	Yes	$422,699.00	$0		
1	1.14	PSAT	Yes	$55,000.00	$0		
1	1.15	SPED Case Managers	Yes	$56,060.00	$100		
1	1.16	Universal Reading Diagnostic	Yes	$36,500.00	$0		
1	1.17	Data Analyst	Yes	$152,764.00	$0		
1	1.18	Student Welfare Attendance Specialist	Yes	$183,236.00	$0		
1	1.19	Events & Recognitions	Yes	$17,500.00	$0		
1	1.20	Student Support Clinicians	Yes	$550,399.00	$4,500		
1	1.21	Community Resources	Yes	$10,000.00	$0		
1	1.22	Student Input	Yes	$10,000.00	$0		
2	2.1	Home-to-School Transportation	Yes	$2,277,466.00	$0		
2	2.2	HR Practices	Yes	$252,800.00	$0		
2	2.3	Diversity & Inclusion Supports	Yes	$100,000.00	$6,600		
2	2.4	AP Testing	Yes	$30,000.00	$0		
2	2.7	Policies/Practices	Yes	$10,000.00	$0		
2	2.8	Equity Audits	Yes	$577,205.00	$11,196		
3	3.1	Highly Qualified Staff	Yes	$10,000.00	$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	English Learners	Yes	$1,571,914.00	$0		
3	3.4	Professional Development	Yes	$1,076,856.00	$4,204		
3	3.5	Classroom Technology	Yes	$1,920,000.00	$1,803		
3	3.6	Technology staff	Yes	$985,732.00	$0		
3	3.7	Professional Learning Communities	Yes	$453,653.00	$3,540		
3	3.8	Curriculum	Yes	$765,000.00	$26,500		
3	3.9	State & Federal Reviews	Yes	$10,000.00	$0		
3	3.10	Grammar Program	Yes	$4,500.00	$0		
3	3.11	21st Century Skills	Yes	$1,037,789.00	$102,018		
3	3.12	Writing Continuum	Yes	$5,000.00	$0		
4	4.1	PIQE/PEP	Yes	$80,000.00	$0		
4	4.2	Parent Information Nights	Yes	$20,000.00	$1,448		
4	4.3	Communication	Yes	$356,268.00	$3,682		
4	4.4	Parent trainings	Yes	$28,225.00	$0		
5	5.1	Facilities	Yes	$5,379,116.00	$40,000		
5	5.2	Safety Trainings	Yes	$2,500.00	$2,500		
5	5.3	SROs	Yes	$297,150.00	$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.4	Safety Partnerships	Yes	$143,000.00	$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$1,178,594	$242,124	0	20.54%	$340,009.00	0.00%	28.85%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

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

  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

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

- 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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