

## LCFF Budget Overview for Parents: Data Input

<b>Local Educational Agency (LEA) name:</b>	Excelsior Charter School
<b>CDS code:</b>	36-10363-3630761
<b>LEA contact information:</b>	Dr. Derek King, derekk@excelsior.com, 760-245-4262
<b>Coming School Year:</b>	2023-24
<b>Current School Year:</b>	2022-23

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2023-24 School Year</b>		<b>Amount</b>
Total LCFF funds	\$	30,922,498
LCFF supplemental & concentration grants	\$	4,044,120
All other state funds	\$	2,812,174
All local funds	\$	781,300
All federal funds	\$	1,153,018
<b>Total Projected Revenue</b>	<b>\$</b>	<b>35,668,990</b>
<b>Total Budgeted Expenditures for the 2023-24 School Year</b>		<b>Amount</b>
Total Budgeted General Fund Expenditures	\$	36,124,722
Total Budgeted Expenditures in the LCAP	\$	7,335,336
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	4,044,120
Expenditures not in the LCAP	\$	28,789,386
<b>Expenditures for High Needs Students in the 2022-23 School Year</b>		<b>Amount</b>
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	2,981,063
Actual Expenditures for High Needs Students in LCAP	\$	3,500,564

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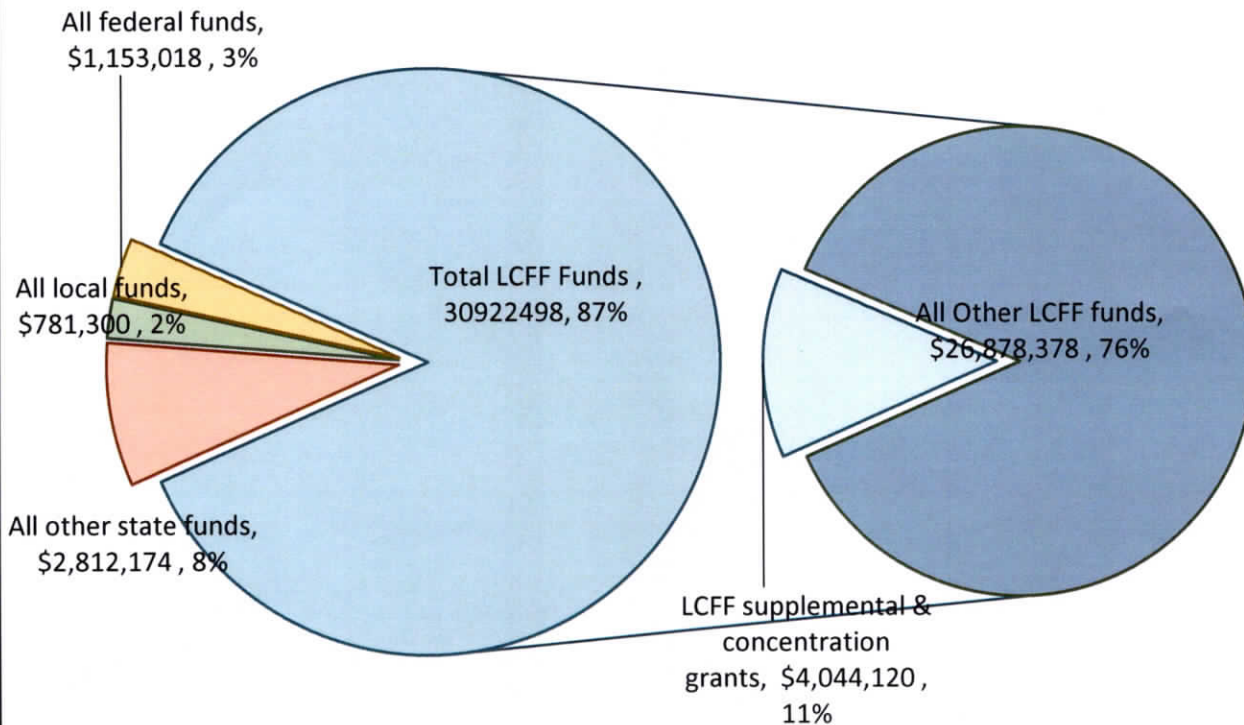
School Year: 2023-24

LEA contact information: Dr. Derek King, derekk@excelsior.com, 760-245-4262

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

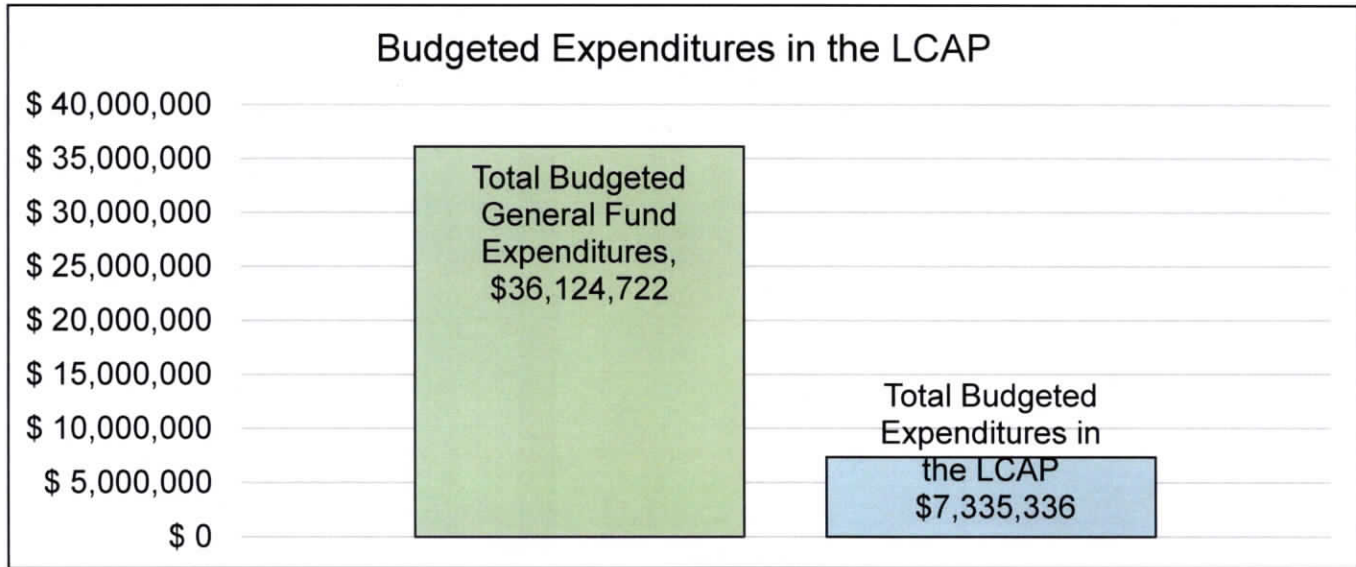


This chart shows the total general purpose revenue Excelsior Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Excelsior Charter School is \$35,668,990.00, of which \$30,922,498.00 is Local Control Funding Formula (LCFF), \$2,812,174.00 is other state funds, \$781,300.00 is local funds, and \$1,153,018.00 is federal funds. Of the \$30,922,498.00 in LCFF Funds, \$4,044,120.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Excelsior Charter School plans to spend \$36,124,722.00 for the 2023-24 school year. Of that amount, \$7,335,336.00 is tied to actions/services in the LCAP and \$28,789,386.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

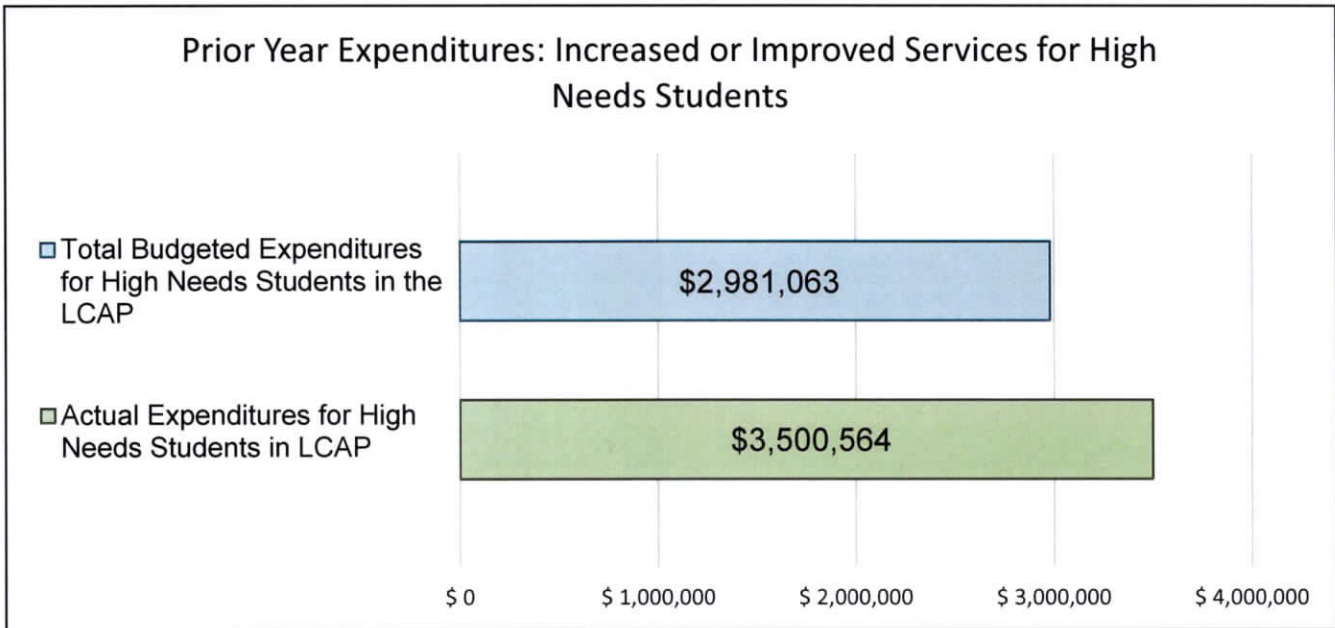
Some staff salaries, benefits, operational, and administrative costs.

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

In 2023-24, Excelsior Charter School is projecting it will receive \$4,044,120.00 based on the enrollment of foster youth, English learner, and low-income students. Excelsior Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Excelsior Charter School plans to spend \$4,044,120.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Excelsior Charter School's LCAP budgeted \$2,981,063.00 for planned actions to increase or improve services for high needs students. Excelsior Charter School actually spent \$3,500,564.00 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Excelsior Charter Schools	Dr. Derek King, Superintendent	<a href="mailto:DerekK@Excelsior.com">DerekK@Excelsior.com</a> 760 245-4262

## Plan Summary [LCAP Year 2023-2024]

### General Information

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

Excelsior Charter School is an accredited and state-funded charter school comprised of 7 campuses located in San Bernardino county serving 7th through 12th grade students. Excelsior Charter Schools has a total enrollment of 2,285 students with the ethnic diversity of the student body comprised of 1329 Hispanic (58.2%), 588 White (25.7%), 222 African American/Black (9.7%), 106 Two or more races (4.6%), 15 Asian (1%), 12 Filipino (1%). Excelsior’s program is a non-classroom funded, hybrid learning program that includes in-person, virtual-synchronous and independent study classes, along with dual (college) enrollment and Career Technical Education opportunities.

Once the student is enrolled, he or she is given a class schedule with the appropriate classes and coursework and is also assigned a Facilitator. The Facilitator serves as an advocate and primary family point of contact for upcoming school events, attendance compliance and any school-based customer service needs. The Facilitator is also the person with whom the student and parent or guardian commit to meet with regularly. These meetings are referred to as Facilitator Meetings. The Facilitator meetings are held no less than quarterly. Credentialed teachers are the primary point of contact for all academic courses in which grade and credit is given. Each student has an education plan that is developed by a credentialed Counselor or Administrator. Students have the option of signing up for on-campus classes, dual enrollment, virtual classes and independent study courses. On-campus classes are offered Tuesday through Friday at all Excelsior school sites. Due to our non-classroom funding model, all students have the option of taking any combination of on-campus classes, virtual classes, independent study or dual enrollment (when academically appropriate). Expired California State Senate Bill 98 was the inspiration for all Excelsior campuses to provide weekly live synchronous instruction for English and Mathematics to students that previously were assigned independent study.

To gauge academic progress across our system, Excelsior utilizes a common assessment. Unit examinations are conducted quarterly with formative quizzes and tests completed at various intervals identified in the respective course pacing. All core courses and most elective courses are broken into units that span the entire quarter with daily objectives that are aligned to state standards. Students access the curriculum through the online Canvas Learning Management System (LMS). The pacing guide in Canvas identifies what the student should accomplish

each day in order to complete the necessary amount of work within the allotted time period. Parents are able to access the curriculum, communicate with teachers on assignments and progress monitor their students through a separate Canvas login. Excelsior also employs STAR Renaissance Reading and Math assessments, Focused Interim Assessment Blocks (FIABs) and the Smarter Balanced Interim Assessment as formative and progress monitoring tools to prepare students for the spring state testing cycle.

Excelsior Charter Schools provides a wide range of support for the mental health and wellness of our students and staff. We utilize a robust blend of school Counselors, virtual counseling support, active health and safety monitoring of student communications and coordination services to facilitate the outside mental health services for our students, staff and families.

Communication and collaboration are critical to the success of our program. We aim to achieve a high level of school connectedness with our students and parents. The use of Facilitators, a collaborative, focused Learning Management System and the inclusion of on-campus classes, virtual classes, independent study and dual enrollment make Excelsior’s program unique amongst both non-classroom and traditional seat time school programs. We believe Excelsior’s hybrid, differentiated delivery model to be one of the best efforts to meet the unique needs of the whole child and fully prepare them for life after high school. We further believe that our instructional model will result in continuously improving academic outcomes on the California Dashboard. This Local Control and Accountability Plan is meant to address each of the state priorities with emphasis on Math, English, English Learner Progress and College/Career Readiness. These focus areas are the result of data analysis and feedback from our educational partners.

## Reflections: Successes

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

A review of the California School Dashboard indicates that Excelsior is in need of improved academic performance in English and Mathematics. A closer review highlights that Excelsior’s performance exceeds the outcomes of the neighboring schools and districts that are the closest to each respective Excelsior campus. Excelsior also uses feedback from Educational Partners and stakeholders to identify academic and support strengths. The programmatic and operational successes are as follows:

- STAR Math growth at 6 of the 7 Excelsior campuses from the fall 2022 semester to the spring 2023 semester.
- STAR Reading at all Excelsior campuses from the fall 2022 semester to the spring 2023 semester.
- Exceeded the statewide and county graduation rate averages with 88.5%.

- Development of Formal Observation process to identify teaching and learning strengths and areas of growth across all subjects and delivery models.
- Developed an ELPAC (English Language Proficiency Assessment for California) Bootcamp to provide additional assistance to our English Learner students.
- Low Chronic Absenteeism (.5%)
- High daily attendance
- Low suspension rate (1.5%)
- Greatly improved our Integrated English Learner supports through the inclusion of increased teacher training and English Learner Instructional Aid positions.
- Synchronous live English and Mathematics instruction for students who were previously on Independent Study at all grade levels.
- Implementation of Character Strong SEL efforts to support student mental health and wellness in all classroom and student learning lab settings.
- Established relationship with Victor Valley Transit Authority to allow all students attending Excelsior campuses in their coverage area (Victorville, N. Victorville, Barstow and Phelan) to ride public transportation for free 24/7 with an Excelsior student identification card. This effort has been hugely beneficial to our McKinney-Vento and Socio-Economically Disadvantaged students.
- Increased the level of Specialized Academic Instruction available for our Students with Disabilities by adding it to the master schedule at all school sites.
- Acquired new CCAP (College and Career Access Pathways) agreement with Barstow Community College to expand our concurrent enrollment offerings.
- Wellness spaces added to 4 campuses to support student and staff mental health.
- 365 Dual Enrollment Courses completed during 22/23 School Year.

## Reflections: Identified Need

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

The most recent California Dashboard (2021-2022) and local assessments (Renaissance STAR Reading and Math) performance highlight the need for significant improvement in:

- English Language Arts performance
- Mathematics performance
- College/Career Readiness
- English Learner progress

In the four areas identified above performance gaps exist between the performance of All Students and the performance of Foster Youth, Low Income and English Learners. The development of new English and Math curriculum along with retooled assessments paired with Teacher professional development are the primary strategies to address these performance gaps along with the addition of specific support staff.

**New courses under development:**

- Math 7, Math 8, Algebra 1, Algebra 2, Geometry
- JH ELA, JH ELA 8, English I, English II, English III, English IV (ERWC)
- Biology, Chemistry, Physics, Environmental Science, JH Physical Science, JH Life Science
- Economics, Government, US History, World History
- Spanish 1
- Spanish 2
- Spanish 3

**Additional staff:**

22 staff members have been employed to meet the needs of our students.

**Actions directed to principally support unduplicated students:**

Addition of Counselor positions

Addition of improved English Learner support positions – English Learner Programs Administrator and English Learner Instructional Aides.

Improved translation services

## LCAP Highlights

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

Excelsior Charter Schools considers the LCAP to be the comprehensive planning document that captures the priorities, goals and actions to improve our student learner outcomes. As such, all LCFF funds received are viewed through the lens of the LCAP to determine proper use

of funds to prioritize the use of funds to address the gaps between student needs and resource allocation as identified in the expressed goals. Excelsior Charter Schools is using LCFF funds to implement the LCAP action plans by doing the following:

- Development of CAASPP aligned Math curriculum for all grades.
- Development of CAASPP aligned English curriculum for all grades.
- Development of CAST aligned Science curriculum for all grades.
- Addition of English Language Program Administrator duty.
- Development of Math Intervention program.
- Addition of 2 Area Director positions to support teaching and learning Administrator and Teacher professional development.
- School site and Central Office Administrator participation in ACSA professional development.
- Funding of 3 additional Math and/or English focused field trips for all school sites.
- Increased translation services.
- Improved classroom technology (Hovercams) to support virtual/live instruction for Math and English.
- Increased Substitute Teacher pay to better attract interim teachers to fill teacher attendance gaps.
- Addition of English Language Instructional Aide staff.
- Separate In-person and Zoom instruction.
- Increase CTE offerings at all campuses.
- Expand high school/collegiate dual enrollment course offerings on all campuses.
- Social Emotional Learning professional development.
- Expanded Student/Parent training on Canvas Learning Management System
- Mental Health supports for staff, students and families.
- Addition of 3 Counselor positions to support improved transcript evaluation and mental health support.
- Development of Parent Engagement Centers.
- Targeted alignment to provide Bilingual Facilitator support for English Learner students and families.
- Providing transportation, materials, clothing, hygiene and support items for McKinney-Vento and Foster Youth.
- English Learner Administrator professional development.
- Provide training for parents for state testing preparation.
- Provide professional learning community training to support improved academic outcomes.
- Provide parent training to assist with navigating students toward A-G completion, FAFSA and college application.
- Increase Work Based Learning (WBL) opportunities by increasing partnerships with the business community.
- Increase access to mental health and wellness spaces on all campuses.

# 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.

**Excelsior is not eligible for comprehensive support and improvement.**

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

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

**Not applicable.**

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

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

**Not applicable.**

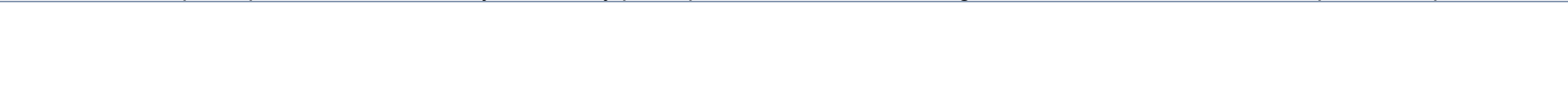
# Engaging Educational Partners

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

Excelsior Charter Schools engages our Educational Partners through a systemized process that includes public in-person meetings, focus group meetings, surveys, board meetings, meetings with the Site Leadership and ongoing quarterly Parent/Facilitator meetings as part of our LCAP development process. The feedback from our educational partners is used to inform how the LCFF funds are allocated. Excelsior Charter Schools engaged our Educational Partners during the 2022-23 school year as follows:

- Staff Focus Group meeting dates: 9/6/22, 9/20/22, 10/1/22, 10/4/22, 10/18/22, 11/15/22, 12/6/22, 1/12/23, 2/16/23, 2/23/23, 3/16/23, 3/21/23, 3/30/23, 4/20/23, 4/23/23, and 5/23/23
- Parent/Community Focus Group meetings: 9/6/22, 9/20/22, 10/1/22, 10/4/22, 10/18/22, 11/15/22, 12/6/22, 1/12/23, 2/16/23, 2/23/23, 3/16/23, 3/21/23, 3/30/23, 4/20/23, 4/23/23, and 5/23/23
- Student Focus Group Meetings: 9/6/22, 9/20/22, 10/1/22, 10/4/22, 10/18/22, 11/15/22, 12/6/22, 1/12/23, 2/16/23, 2/23/23, 3/16/23, 3/21/23, 3/30/23, 4/20/23, 4/23/23, and 5/23/23
- Board Meetings (Rotate through all 7 Excelsior campuses and Central Office): 8/9/22, 9/13/22, 10/18/22, 11/8/22, 12/13/22, 1/10/23, 2/21/23, 3/21/23, 4/18/23, 5/9/23 and 6/13/23.
- School Site Council Meeting dates: 10/5/2022, 11/2/2022, 1/11/2023, 2/1/2023, 3/1/2023, 5/10/2023

This participation is evidenced by the survey participation outcomes, meeting notes and modification of the operational plans.



A summary of the feedback provided by specific educational partners.

Reoccurring themes emerged through Excelsior’s exhaustive process of engaging our educational partners. The educational partners are:

- **School Site Council**
- **Staff Focus Groups**
- **Parent Focus Groups**
- **Student Focus Groups**
- **Excelsior Leadership**
- **Excelsior Teacher Professional Learning Communities/TEAMS**
- **Excelsior Central Office Support Staff**
- **Greater High Desert Chambers of Commerce**
- **Desert Mountain SELPA (Special Education Local Plan Area)**

- **Mountain Desert Economic Partnership**
- **High Desert Black Chambers of Commerce**

Input from our Educational Partners influenced the following:

- Transition to DocuSign electronic document system for enrollment, IEPs, and staff documents.
- Centralizing enrollments for all campuses.
- Garnering authorization for the Seamless Summer Option for the National School Lunch Program
- Development of English Language Proficiency Assessments for California (ELPAC) Bootcamp.
- Purchase of new iPads and Chromebooks.
- Staff professional development on Using Zoom, virtual student engagement, Aeries communication.
- Renewal of Gaggle-virtual student and school safety solutions.
- Purchase of laptops for Counseling services
- Translation of all communications to Spanish.
- Tiny Eye Counseling solutions contract.
- Purchase of hot spots for families with unreliable internet connectivity.
- Planned development of increased Moderate-Severe student instructional supports.
- Recalibration of Fulltime equivalent staffing model to reduce student-teacher ratios.
- Restructure of quarterly unit assessments to include the Focused Interim Assessment Blocks (FIAB) for CAASPP readiness.
- Area Director Positions to support Principal and Teacher professional development.
- Centralized mailing of report cards and parent notifications.
- New vendor request for proposals to support National School Lunch Program.
- Adding Curriculum Coordinator position to Educational Services department.
- Professional Development on student and staff mental health first aid.
- ACSA professional development for all site administrators and select district level administrators.
- Purchase of classroom teaching technology that allows handsfree teacher tracking, immediate collaboration with distance learning students using a unified system.
- Administrator Professional Development on supporting Students with Disabilities via distance learning.
- Cohort messaging system to lessen person to person staff contact.
- Development of Leadership Pipeline to increase administrator professional development for new and transitioning leaders.
- Continuance of Career Technical Education and College Dual Enrollment
- New site visitation and monitoring process.



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

The goals and actions identified in the LCAP and Excelsior’s operational processes are influenced by the feedback from our educational partners. The feedback received highlighted the need to increase synchronous support in English and Mathematics beyond the expiration of SB 98. The feedback also highlighted the necessity to improve the support for our English Learners, English Learner families, expanded dual enrollment and CTE opportunities at smaller campuses. Further, the feedback received resulted in the retooling of our quarterly assessments to include Focused Interim Assessment Blocks. Due to feedback from educational partners Excelsior Charter Schools has identified the following goals:

Goal 1: Students will increase their college and career readiness and overall performance in Mathematics as measured by the CAASPP, by enhancing fluency in problem solving, interpreting concepts and procedures, communicating reasoning, modeling and data analysis.

Goal 2: Students will increase their college and career readiness and overall performance in English as measured by the CAASPP, by enhancing fluency in reading, writing, research/inquiry, speaking and listening.

Goal 3: Students will increase their College and Career Readiness through Proficient or Advanced achievement on the CAASPP, dual enrollment, A-G completion or CTE certification as measured by the CA Dashboard.

Goal 4: English Learner students will increase their academic and social readiness levels as measured by ELPAC and the CA Dashboard Indicators for EL progress.

Goal 5: Increase teacher and administrator teaching and learning efficacy through professional development.

Goal 6: Increase Social Emotional Learning support for students and staff.

Goal 7: Increase Career Technical Education offerings.

# Goals and Actions

## Goal

Goal #	Description
1	<p>Increase mathematics statewide average outcomes by 7 points for all student groups. To close the academic performance achievement gaps additional targets have been identified for the following student groups:</p> <ol style="list-style-type: none"> <li>1. African American subgroup will increase by 10 points.</li> <li>2. English Learner students will increase by 10 points.</li> <li>3. The special education student math performance will increase by 10 points.</li> <li>4. McKinney-Vento math student performance will increase by 20 points.</li> </ol>

An explanation of why the LEA has developed this goal.

This goal was developed to increase the math proficiency for Excelsior students. Performance below the state averages in math created a necessity for this goal. To close the achievement gaps, amplified goals were created to support the identified student groups.

The most recent California Dashboard data shows Excelsior Charter School performance as 121.1 points below the standard. The state average is 51.7 points below the standard.

# Measuring and Reporting Results Goal 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math CAASPP	<p>2018/2019</p> <p>ALL: 33.5 below standard.                      EL (English Learners): 121.9 points below standard.                      SED (Socioeconomically disadvantaged): 110.6 points below standard                      SPED (Students with Disabilities): 175 points below standard                      AA (African American): 135.8 points below standard                      FY (Foster Youth): *</p>	<p>CAASPP not administered.                      2019/2020 STAR Math assessment used as a Local Metric in place of CAASPP.</p> <p>Fall 2020-Spring 2021                      (Measures shown at or above grade level)</p> <p>ALL: 33%                      EL: 6%                      SED: 27%                      SPED: 10%                      AA: 26%                      FY: *</p>	<p>CAASPP not administered.                      2020/2021</p> <p>STAR Math assessment used as a Local Metric in place of CAASPP.</p> <p>Fall 2021-Spring 2022                      (Measures shown at or above grade level)</p> <p>ALL: 25.7%                      EL: 3.4%                      SED: ~20%                      SPED: 24%                      AA: 16.8%                      FY: *</p>	<p>2021-2022 CAASPP</p> <p>ALL: 121.1 points below standard. (Very low).</p> <p>White: 96.6 points below standard. (Low).                      EL: 163.2 points below standard. (Very low).                      SED: 143.9 points below standard. (Very low).                      SPED: 184.8 points below standard. (Very low).                      AA: 159.5 points below standard. (Very low).                      FY: No performance level</p> <p>STAR Math assessment used as a Local Metric for CAASPP preparedness.                      Fall 2022-Spring 2023                      (Measures shown at or above grade level)</p>	<p>ALL: Increase average overall CAASPP Math performance to Medium.                      Hispanic: Increase overall performance to Medium (414 students).                      White: Increase average overall performance to Medium. (215 students).                      EL: Increase average performance to Low. (67 students).                      SED: Increase average performance to Medium (444 students).                      SPED: Increase average performance to Low. (67 students).                      AA: Increase average performance to Medium (85 students).                      FY: *</p> <p>STAR Math assessment used as a</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				ALL: 19.1% EL: 2% SPED: 33.3% AA: 9.1% FY: *	Local Metric for CAASPP preparedness.

## Actions Goal 1

Action #	Title	Description	Total Funds	Contributing
1	Use STAR Math Assessment as internal data metric.	Annually, STAR Math assessment will be administered to all students through the enrollment process and/or at their first appointment of the school year, and (two more times per year) to monitor student growth.	\$187,868	Y
2	Professional Development on STAR Math analysis and required support for student progress.	Professional Development on STAR Math analysis and required support for student progress.	\$78,482	Y
3	Analysis and response to STAR Math results.	Analyze mathematic formative, summative, and benchmark assessment data to identify common areas of need to focus on.	\$555,895	Y

Action #	Title	Description	Total Funds	Contributing
4	Development and implementation of improved Math intervention course for all site campuses.	Development and implementation of math intervention and on-campus and (distance learning) math course availability for all students as part of the response to intervention.	\$289,386	Y
5	Using instructional technology to increase access to synchronous math instruction.	Software will continue to be used to support synchronous math instruction and will allow for teachers to support RTI instruction. Moby Max, Lexie, and Freckle.	\$314,838	Y
6	Professional development for math teachers with support provided by Math coach.	Led by math coach, regular math department meetings to develop teacher efficacy in math pedagogy based on data from CAASPP and local metrics. Peer-to-peer observations led by math coach to support teacher efficacy.	\$170,469	Y
7	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.		\$233,838	Y
8	Instructional Aides for Math Support	Instructional Aides are utilized in the classroom for math support to help provide individual and small group instruction with support from the Math teachers.	\$82,574	Y
9	Professional development for Math teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	PLCs by content area referred to as TEAMS will meet to collaborate on student performance across the district.	\$47,148	Y
10	Formal Visits/Classroom Walkthroughs	The formal visits are completed biannually with district office administrators and site administration to observe and discuss improvements in teaching practices, as well as serve as an opportunity to discuss site-based needs and support. Additionally, site administrators perform frequent informal classroom observations and provide teachers with feedback.	\$215,488	Y

Action #	Title	Description	Total Funds	Contributing
11	Embedded Interim Assessments into Math Curriculum	Embed Interim assessments into common curriculum math courses which are aligned to state standards and are placed throughout the sequence of the course(s) based on identified standards in order to provide data to teachers on CAASPP readiness.	\$147,854	Y

## Goal Analysis for 2023/24

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.

Excelsior returned to in-person instruction for all students and staff in the 2022-2023 school year. While students within our system were able to return to in-person instruction for the 2022-2023 school year after attending school through distance learning during the pandemic, consistent learning was difficult to achieve due to the ongoing COVID pandemic related interruptions. Students and teachers who tested positive, had a significant exposure, or showed symptoms of COVID, were required to observe various quarantine measures. Significant staffing shortages, particularly for math-credentialed teachers, meant that many math classes were taught by long-term substitutes. This continued to create gaps in student/staff attendance and learning. Based on staff and family feedback, virtual and in-person instruction was separated for the 2022-2023 school year to allow teaching and learning to be the focus of classroom activity and to increase teacher efficacy. This also allowed the district to share resources across sites to increase access to both intervention and higher-level math courses. As a result of these changes, new instructional technology was adopted to suit in-person vs. distance learning math instruction. Leading assessment results indicate that these measures were highly effective in helping students achieve higher levels of mastery in English and Mathematics.

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.

Instructional Aides/English Language Development Aides– Performance gaps identified demonstrate the need for additional Instructional Aides and English Language Development Aides for students to access the instruction and academic language to achieve mastery. Hiring of English Language Development Aides is available to sites with the highest proportion of English Learner student populations. Instructional Aides have been hired at all sites to support additional instructional needs for students in Math.

Substitute Teachers – Due to the ongoing and continual teacher shortage, substitute teachers were needed. The teacher shortage extended to the necessity to raise the daily rate of substitute teachers.

Salary Enhancement – Due to the ongoing and continual teacher shortage in critically impacted sites, a salary enhancement was added to certificated salaries to help recruit and retain highly qualified teachers at the Barstow campus. The hiring of additional Special Education support staff and teachers to provide additional support/compensation. An overall enhancement to the certificated, classified, management and administrative salary schedule was adopted to aid in teacher retention and attraction.

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

Overall, enrollment increased due to Excelsior’s robust online support and in-person student learning. Excelsior was able to administer the CAASPP during Spring 2022, and the assessments showed a decline in performance from the 2019 baseline for both ELA and Math, for all student groups. This decline mirrored state decline and was not unexpected due to anticipated learning loss from distance learning. Excelsior also administered the STAR assessments. These assessments included the ELA and Math tests, which are used to predict CAASPP performance. These results, which compared Spring of 2022 to Spring of 2023 did show an improvement in student academic growth. This improvement in student outcomes is the direct byproduct of fully implementing the action steps garnered from the LCAP/Strategic Planning process. Additional support in supplemental instruction, support and professional development has an increased budget for 2023-24 to provide additional opportunities to address the learning gaps and accelerate learning across all campuses.

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.

Feedback and reflection of the desired outcomes necessitated adding the following positions:

- 2 additional counselor positions were added to help support campuses with larger student populations

Additionally:

- PLC (TEAMs: Teaching Engages All Minds) meetings are held monthly with teachers grouped by subject levels to discuss best practices for teaching, data chats, and provide teachers opportunities to discuss processes and challenges within their subject areas.

- Professional development for dually identified students (Special Education & English Learners).

## Goal

Goal #	Description
2	English Language Arts performance will increase by 7 points for all student groups. To close the academic performance achievement gaps amplified goals have been added for the following student groups:

An explanation of why the LEA has developed this goal.

To increase the English Language Arts readiness for Excelsior's students. The most recent California Dashboard data shows Excelsior Charter Schools performing 36.1 points below the standard as compared to the State average of 12.2 points below the standard.

## Measuring and Reporting Results Goal 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts CAASPP	20-19-2020 ALL: 13.6 below standard.	CAASPP not administered.	CAASPP not administered.	2022-2023 ALL: 36.1 below standard	<b>ALL: Increase average overall CAASPP English performance to Medium.</b>  Hispanic: Increase overall performance to Medium (414 students).  White: Increase average overall performance to Medium. (215 students).
Local Metric: Priority 8	EL (English Learners): 53.8 points below standard.  SED (Socioeconomically Disadvantaged): 28.2 points below standard  SPED (Students with Disabilities): 99.1	STAR Reading assessment used as a Local Metric in place of CAASPP.  Fall 2020-Spring 2021  (Measures shown at or above grade level)	STAR Reading assessment used as a Local Metric in place of CAASPP.  Fall 2021-Spring 2022  (Measures shown at or above grade level)	EL: 76.6 points below standard  SED: 59.7 points below standard  SPED: 122.6 points below standard  AA: 94.8 points below standard  FY: Not reported	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>points below standard</p> <p>AA (African American): 48 points below standard</p> <p>FY (Foster Youth): no performance data listed.</p>	<p>ALL: 44%</p> <p>EL: 6%</p> <p>SED: 38%</p> <p>SPED: 20%</p> <p>AA: 36%</p> <p>FY: *</p>	<p>ALL: 41%</p> <p>EL: 4%</p> <p>SED: ~ 36%</p> <p>SPED: 35.6%</p> <p>AA: 31%</p> <p>FY: *</p>	<p>(Measures shown at or above grade level)</p> <p>STAR Reading assessment used as local metric.</p> <p>Fall 2022-Spring 2023</p> <p>ALL: 48.8%</p> <p>EL: 8.3%</p> <p>SPED: 60%</p> <p>AA: 34.1%</p> <p>FY:</p>	<p>EL: Increase average performance to Low. (67 students).</p> <p>SED: Increase average performance to Medium (444 students).</p> <p>SPED: Increase average performance to Low. (67 students).</p> <p>AA: Increase average performance to Medium (85 students).</p> <p>FY: *</p> <p>STAR Reading assessment used as a Local Metric for CAASPP preparedness.</p>

## Actions Goal 2

Action #	Title	Description	Total Funds	Contributing
1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	Annually, STAR Reading assessment will be administered to all students through the enrollment process and/or at their first appointment of the school year, and (two more times per year) to monitor student growth.	\$266,671	Y
2	Utilize Reading Intervention program for ELA intervention.	Star Reading Assessment Data will be used to assign Reading Intervention Program. All students scoring in levels 1 or 2 will be assigned to Reading Intervention Program.	\$115,692	Y
3	Professional Development on Star Reading and Reading Intervention	Professional Development on STAR Reading analysis and required support for student progress.	\$47,825	Y
4	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Each campus will administer the CAASPP Interim Assessments in ELA throughout the school year. Interim Assessments will be embedded throughout the curriculum pacing in Canvas, and formative data will be used to inform classroom instruction and intervention.	\$278,283	Y
5	Embed ELD Standards within ELA curriculum	Continue PD for ELA teachers on embedding ELD standards within lesson plans.	\$48,383	Y
6	Professional development for ELA teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	A professional learning community comprised of ELA instruction and support personnel. Led by teacher leaders, regular ELA meetings to develop teacher efficacy in ELA pedagogy based on data from CAASPP and local metrics.	\$151,174	Y

Action #	Title	Description	Total Funds	Contributing
7	Continue to develop Reading Labs on every campus for Reading Intervention.	Each campus will develop an on-campus Reading Lab to increase the levels of additional support for students scoring in levels 1 or 2 on the STAR Reading Assessment. Use ELA Support as a title.	\$210,464	Y
8	TEAMs	PLCs by content area referred to as TEAMs will meet to collaborate on student performance across the district.	\$146,320	Y
9	Formal Visits/Walkthroughs	Each campus will develop a process to complete formal visits and staff walkthroughs. Staff walkthroughs will allow for peer observation and adjustment of instructional strategies.	\$63,488	Y
10	Accelerated Reader	Adoption of AR to supplement the reading development for students identified as at-risk. PD provided to teachers utilizing program	\$112,887	Y
11	Embed Interim Assessments into English Curriculum	Embed Interim assessments into common curriculum English courses which are aligned to state standards and are placed throughout the sequence of the course(s) based on identified standards to provide data to teachers on CAASPP readiness.	\$176,853	Y

## Goal 2 Analysis for 2023/24

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.

Excelsior returned to in-person instruction for all students and staff in the 2022-2023 school year. While students within our system were able to return to in-person instruction for the 2022-2023 school year after attending school through distance learning during the pandemic, consistent learning was difficult to achieve due to the ongoing COVID pandemic related interruptions. Students and teachers who tested positive, had a significant exposure, or showed symptoms of COVID, were required to observe a 10-day quarantine at home. This continued to create gaps in student/staff attendance and learning. Based on staff and family feedback, virtual and in-person instruction was separated for the 2022-2023 school year to allow teaching and learning to be the focus of classroom activity and to increase teacher efficacy. This also allowed the district to share resources across sites to increase access to English courses. As a result of these changes, new instructional technology was adopted to suit in-person vs. distance learning English instruction. Partial CAASPP results indicate an improvement in ELA performance for Excelsior.

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.

Student Support Specialists – Performance gaps identified demonstrate the need for additional Support Specialists for students to access the instruction and academic language to achieve mastery.

Substitute Teachers – Due to the ongoing and continual teacher shortage, substitute teachers were needed. The teacher shortage extended to the necessity to raise the daily rate of Substitute Teachers to \$250 per day.

Salary Enhancement – Due to the ongoing and continual teacher shortage in critically impacted sites, a salary enhancement of 12% was added to certificated, classified, management and administrator salary schedules. An additional differential of \$5,000 was added to help recruit and retain highly qualified teachers at the hard-to-staff Barstow campus.

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

Returning to in-person instruction was well received by students and parents. Overall enrollment increased due to Excelsior’s robust online support and in-person safety and sanitation efforts. Excelsior administered the CAASPP and the local STAR assessments during Spring 2022. The local STAR assessments included the ELA and Math tests, used as an indicator to predict CAASPP performance. These results, which compared Spring of 2022 to Spring of 2023, showed an increase in student growth. This was achieved due to the rise of in-person instruction, synchronous on-line instruction, the overall implementation of the action plan, and the redevelopment of the curriculum.

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

Reflections from prior practice necessitated the need to have all core curriculum redesigned by an outside vendor (Canvas). The following English Language Arts curriculum was developed to improve the instruction and assessment base materials:

- JH ELA, JH ELA 8, English I, English II, English III, English IV (ERWC)

Feedback and reflection of the desired outcomes necessitated adding the following positions:

- No new positions were added.

Additionally:

- Professional Learning Community professional development through TEAMS meetings
- Professional development for dually identified students (Special Education & English Learners).
- An additional period to master schedule for designated ELD

## Goal

Goal #	Description
3	<p>The College Career Readiness in Prepared Level will increase by 6% annually for all students. The following targets have been identified to close the readiness achievement gaps for the underlying student groups:</p> <p>African American subgroup will increase Prepared Level by 6%</p> <p>EL students will increase Prepared Level by 10%</p> <p>SPED student population will increase Prepared Level by 10%</p> <p>Foster Youth students (No Performance Data) - Will work towards meeting 6% Excelsior growth.</p> <p>Homeless student subgroup will increase Prepared Level by 6%</p>

An explanation of why the LEA has developed this goal.

Being ready for college or career is a pivotal disposition upon high school graduation. Excelsior intends to continuously improve the number of students identified as college/career ready. The most recent California Dashboard data shows Excelsior Charter School with 32.6% of the graduating seniors as "Prepared." The state average for "Prepared" is 44.1%.

## Measuring and Reporting Results Goal 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator California Dashboard  State Metric: Priority 4	2019-2020	2020-2021 CCI Not Released  2021 Graduate Breakdown  CTE: ALL: 13 SED: 8 EL: 0 FY: * AA: 0 SPED: 1  1 College Course: ALL: 109 SED: 56 EL: 1 FY: * SPED: 5 AA: 5	2021-22 TBD Computed from Aeries. EOY not reported as of data pull date. 2022 Graduate Breakdown  CTE: ALL: 60 SED: TBD EL: TBD FY: * AA: TBD SPED: TBD  1 College Course: ALL: ~ 126 SED: TBD EL: TBD FY: * SPED: TBD	2022-23 No data shown on California Dashboard.	55% of students will be identified as “Prepared” according to the California Dashboard College/Career Readiness Indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2 College Courses: ALL: 88 SED: 4 EL: 1 FY: * SPED: AA: 5	AA: TBD  2 College Courses: ALL: ~107 SED: TBD EL: TBD FY: * SPED: TBD AA:		

### Actions Goal 3

Action #	Title	Description	Total Funds	Contributing
1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	Student interest surveys will be used to establish Career Technical Education programs that are high student interest that also align with the regional priority and emerging Career Technical Education Pathways.	\$41,854	Y
2	Accurately collect data for dual enrollment.	Refine processes to capture student results for pupils that participate in concurrent enrollment courses.	\$174,585	Y

Action #	Title	Description	Total Funds	Contributing
3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan.	Train staff to review and analyze all transcripts for A-G tracking and restructure student class schedules to remedy any existing deficits.	\$276,933	Y
4	Develop dual enrollment partnerships with local community colleges.	Ensure that all Excelsior campuses have dual enrollment agreements with local community colleges.	\$26,448	Y
5	Provide enhanced focus for special populations to close the College/Career Readiness gap.	Provide Cohort Advisor for referrals: small group tutoring, peer to peer tutoring, College/Career Exploration opportunities, guest speakers, connect to bridge program, regional workshop for African American, Foster Youth, English Learner, Students with Disabilities, McKinney-Vento and low-income students in San Bernardino County to actively encourage student enrollment in local community colleges, universities and CTE programs.	\$162,704	Y
6	Educational Plan Reviews	Educational plans will be reviewed 2x annually both prior to school starting and at the end of the Fall term	\$195,245	Y
7	PD for Counselors	Dual Enrollment, A-g, Bridge program and Community College Applications.	\$18,838	Y

### Goal 3 Analysis for 2022/23

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

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

Excelsior worked to expand the number of CTE offerings by getting present courses added to the CDE, CTE matrix. Excelsior's CTE pathways is expanded from Cybersecurity (1-) to now include: Broadcasting, Music, Dance and Choir.

Excelsior re engaged or initiated CCAP (College and Career Access Pathways) agreements with Victor Valley College, Barstow College, and San Bernardino Valley College. Excelsior has active partnerships with Chaffey College, Norco College and Cerro Coso College without CCAP agreements in place to allow students to take college courses as part of their course schedule. Excelsior developed a reverse CCAP Automotive Pathway with Victor Valley Community College to expand CTE offerings without the expense of the high cost vocational training aids.

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.

Excelsior hired additional certificated staff so that each campus has CORE subject credentialed teachers and added 4 counselor positions that will focus on delivering direct instruction to students and providing SEL and CCI support to our students, reducing the 25:1 ratio required for a non-classroom-based charter school. Excelsior added full time classified facilitator positions to work directly with students and parent for a consistent and careful review of the students' educational progress and professional life plans. The addition of the Counselor positions is increasing the CTI participation and A-G completion as part of the educational plan review process.

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

The actions below support performance improvement in the elements that make up the College/Career Indicator on the California Dashboard (CAASPP Performance of 3 or 4 on ELA and Math, CTE Course completion and/or A-G completion).

Reflections from prior practice necessitated the need to have all core curriculum redesigned by an outside vendor (Canvas). The following English Language Arts curriculum is being developed to improve the instruction and assessment base materials:

- JH ELA, JH ELA 8, English I, English II, English III, English IV (ERWC)
- Math 7, Math 8, Algebra 1, Algebra 2, Geometry
- Spanish 1-3
- Biology, Chemistry, Physics and Environmental Science

The following courses received A-G approval:

- Personal Finance

- Consumer Math
- Marine Science
- Child Development
- Mythology
- Medical Science and Terminology
- Algebra Financial Applications
- Foods
- Broadcasting

Concurrent Enrollment College and Career Access Pathways (CCAP) agreements were maintained or received from the following community colleges:

- Victor Valley College
- San Bernardino Valley College
- Barstow Community College

Additionally, Excelsior students actively participate in dual enrollment in the following colleges:

- Cerro Coso College
- Norco College
- California State University San Bernardino
- Chaffey Community College

Feedback and reflection of the desired outcomes necessitated adding the following positions:

- 5 added Counselor positions
- English Learner Programs Administrator additional duty
- 2 Area Director positions to support teaching and learning.
- 1 English Learner Instructional Aid
- English Language Arts Coach
- Math Coach

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

The planned goal was not modified. To achieve the desired outcomes Excelsior is developing technologically advanced, highly engaging Technology spaces at all school sites to support and encourage participation in Cybersecurity, remotely delivered college course offerings and upper-level Math, Science or English courses that were previously completed via independent study are now offered with live, synchronous support.

## Goal

Goal #	Description
4	English Learner performance average to increase to a performance level of Medium.

An explanation of why the LEA has developed this goal.

This goal was developed to improve the English Learner performance levels to increase the level of language-based access for Excelsior's English Learner population. When the goal was first developed, Excelsior Charter Schools was beating the state with 58.6% of our EL population making progress toward English language proficiency as compared to 48.3%. However, our progress was rated "low" compared to state progress of "medium" due to an overall English Learner Progress Indicator score of 2h (high). During the COVID pandemic, Excelsior's English Learner population grew by 197% while the state's EL population declined by 7%. Excelsior Charter Schools 2022 results were behind the state in EL progress, with 41.2% of our English Learner population making progress toward English Language proficiency as compared to 50.3% statewide. Excelsior's 2023 ELPI has increased to a rating of medium due to an improvement of the overall ELPI to 46.5% which surpasses the new 45% threshold to obtain a rating of medium. Excelsior believes that increased support for English Learner

language acquisition translates into improved ELPAC scores, higher CAASPP performance for English Learners, increased dual enrollment participation and CTE course completion for non-native English-speaking students.

## Measuring and Reporting Results Goal 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard English Learner Progress Indicator	2019-2020  58.6% of English Learner students making progress toward English language proficiency.	2020-2021  Not published by CDE on State Dashboard.	2021-2022  41.2% of English Learner students making progress toward English language proficiency.	2022-2023  As of 5/25/23, 45.5% of English Learner students making progress toward English language proficiency.	55% of EL students making progress toward English language proficiency.

## Actions Goal 4

Action #	Title	Description	Total Funds	Contributing
1	Ensure that 100% of EL students take the ELPAC assessment.	Encourage, incentivize and monitor that all English Learner students complete the ELPAC test.	\$77,495	Y
2	Integrate ELD Standards in all core curriculum.	Include ELD standards in core curriculum. English Learner students should be able to practice and receive feedback on listening, speaking, reading and writing in all courses. (Full standard will be visible to the student, teacher and parent)	\$274,664	Y

Action #	Title	Description	Total Funds	Contributing
3	Professional Development on English Language Development teaching practices.	Increase teacher readiness through professional development that improves instruction and feedback necessary to increase an English Learners language acquisition.	\$63,886	Y
4	Develop a District English Language Advisory Council	Provide parents, guardians, families, and other caretakers with an opportunity to discuss learner progress so that they can continue to support their children’s language and cognitive development at home. Information received from the DELAC will be used to enhance the levels of support provided to the EL students.	\$57,765	Y
5	Designated ELD included in master schedule for each campus.	Include Designated ELD on the master schedule at each site so that English Learners can be scheduled for Designated English Language Development	\$84,789	Y
6	Train additional staff to administer the ELPAC.	Provide professional development to prepare and certify additional staff members to administer the initial and summative ELPAC.	\$92,282	Y
7	Develop curriculum and resources for Designated ELD	Develop and adopt curriculum, resources and assessment rubrics for designated ELD courses to be offered for English Learners grades 7 to 12.	\$299,432	Y

## Goal 4 Analysis for

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.

Students, including EL, continue to experience the impacts of learning loss from the COVID pandemic, and these impacts continue to be addressed by staff. Based on staff and family feedback, virtual and in-person instruction was separated for the 2022-2023 school year to allow teaching and learning to be the focus of classroom activity and to increase teacher efficacy. This also allowed the district to share resources across sites to increase access to instructional resources. As a result of these changes, new instructional technology was adopted to suit in-person vs. distance learning instruction. Instructional staff received enhanced training on integrated ELD teaching strategies to better support access to grade-level content and English acquisition. Development of the DELAC was postponed as the ELPA refined policies and processes to support EL programming, including progress monitoring, staff development, and reporting so that the DELAC

representatives can be valuable in the process. The School Site Council has continued to house the responsibilities of the DELAC, but has determined that a separate body would be more appropriate in the future beginning 2023-2024 school year.

At present Excelsior's school site council continues to carry out the functions of the DELAC. However, the council has expressed that they would like a separate body to take on those responsibilities in the future to ensure a better focus on EL programming and improve representation of EL families. The English Learner Programs Administrator will be coordinating the development of a DELAC for the 2023-2024 school year.

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.

Excelsior hired additional certificated staff so that each campus has core subject credentialed teachers and added 4 counselor positions that will focus on delivering direct instruction to students and providing SEL and college and career readiness support to our students, reducing the 25:1 ratio required for a non-classroom-based charter school. The additional staffing allows Excelsior to offer intensive support to our students that are most in need.

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

The English Learner Programs Administrator was highly effective in providing integrated ELD training across all school sites and Central Office Administration. Excelsior now has improved translation services, English Learner Parent supports and integrated English Learner classroom support. Excelsior continues to improve our efforts for designated support for English Learners, including adding designated EL instruction for all campuses via Zoom and in-person. The following pedagogical elements have been modified to improve our support for instructional leadership when targeting support for English Learners:

- English Learner strategies added to DigiCoach formal observation checklists. Digi Coach trainings at PLC.
- English Learner professional development added to campus site team meetings. All staff, site based, and Spring Show case with teacher-led demonstrations. Two Hats (dually-identified students) training for instructional staff.
- Boot camp/practice ELPAC for all EL students prior to summative ELPAC administration
- 23 new staff trained to administer the ELPAC
- English Learner staff professional development added to quarterly planning process calendar
- 2023 ELPAC participation is 96.82%
- District English Learner Advisory Committee (DELAC) development discussed in School Site Council
- Math and ELA coaches sent to ELD trainings to support classroom integrated support
- ELD standards embedded and visible to students in all new ELA curriculums, in development for new math curricula.

- Improved recognition of EL student progress, to include recognizing all seniors who have reclassified as English Proficient with a special cord at graduation.

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.

Following a review of EL progress as compared to the state, the desired outcome for EL progress has been modified to 45% in order to achieve an average performance tier of medium. Additionally, feedback from School Site Council, staff, and families resulted in the amended action that all new curriculum will have ELD standards integrated and visible to students. Based on staff feedback, additional teachers will be trained to administer the summative ELPAC so that students can benefit from their enhanced knowledge of student performance expectations on the ELPAC. A reflection on classroom impact on English Learner progress also resulted in the planned action that designated ELD will be included in the master schedule for each school site to ensure that both designated and integrated ELD is provided with fidelity to all English Learner students.

## Goal

Goal #	Description
5	Increase teacher and administrator teaching and learning efficacy through professional development.

An explanation of why the LEA has developed this goal.

To improve our performance in English Language Arts, Mathematics, English Learner Progress and increase the percentage of students identified as, "Prepared" on the College and Career Indicator of the California Dashboard Excelsior finds it necessary to improve our teaching and learning professional development for teachers and administrators.

## Measuring and Reporting Results Goal 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DigiCoach Observations	2019-2020  N/A	2020-21 Pilot and development year.  <ul style="list-style-type: none"> <li>• 56 DigiCoach Observations completed.</li> <li>• 0 ACSA programs completed</li> </ul>	2021-2022  <ul style="list-style-type: none"> <li>• 661 DigiCoach observations completed.</li> </ul>	2 or more DigiCoach observations were completed for each class.	2 Formal DigiCoach observations for each classroom teacher by site leadership (1 per semester).  2 Formal Observations completed by District Administration through Formal Visit Central Office process. (1 per semester).
Association of California Schools Administrator Course completion		N/A (Element added with new Superintendent).  PLC (Professional Learning Communities)	<ul style="list-style-type: none"> <li>• 11 (12 month) ACSA courses in progress with participation from Supt., Asst. Supt., 2 Area Directors And 6 Principals.</li> </ul>	9 of the 11 ACSA Administrator programs completed. (2 have 1 class to achieve completion).	Leadership Pipeline program to begin inaugural year of implementation.  English and Math PLCs to meet bimonthly resulting in mastery of data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math Professional Learning Community (meeting bi-monthly)		training delayed due to COVID-19 quarantine restrictions.			analysis for all English and Math personnel.
English Professional Learning Community (meeting bi-monthly).					

## Actions Goal 5

Action #	Title	Description	Total Funds	Contributing
1	Provide teaching and learning professional development.	<p>Teaching, administrator and teaching support staff will receive professional development on checking for understanding, engagement, classroom management and instruction and feedback via monthly PD and TEAMS (Teaching Engages All Minds) Meetings.</p> <ul style="list-style-type: none"> <li>• PBIS</li> <li>• 504 Training</li> <li>• SPED</li> <li>• Data Analysis</li> <li>• SEL</li> <li>• MTSS</li> <li>• Peer Observations</li> </ul>	\$487,331	Y
2	Provide professional development on classroom observation and feedback	Administration will participate in professional development on conducting robust classroom observations that emphasis strong instructional practices and intervention through professional development offerings, Principal PLCs and Principal Get and Go Meetings.	\$99,388	Y

Action #	Title	Description	Total Funds	Contributing
3	PD on Synchronous Live Instruction Best Practices	Teachers will participate in synchronous live instruction best practices training as well as participate in peer-to-peer observations.	\$214,654	

## Goal 5 Analysis for 2022/23 An analysis of how this goal was carried out in the previous year.

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

Excelsior’s Superintendent, Assistant Superintendent of Students Services, 2 Area Directors and 6 Principals participated in the Association of California School Administrators professional development courses aligned with their current position. Due to conflicts with Friday and weekend scheduling, 9 of the 11 Excelsior attendees have one course remaining to complete their respective program.

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.

In an effort to improve academic outcomes, Excelsior added certificated staffing across all campuses in excess of the 25:1 ratio to provide added direct instruction support for our students. Excelsior Leadership with the assistance of the Digi-Coach software visited classrooms informally and formally and provided feedback to our certificated staff 661 times throughout the year. Excelsior added the support of instructional aides at all campuses to provide added support for our students. Where appropriate English Learner Instructional Aides were added.

PLC training was delayed to the 2022-2023 school year due to Fall 2021-2022 COVID-19 Social Distancing restrictions and high absenteeism related to the COVID-19 quarantine mandates.

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

Excelsior was highly effective with respect to the DigiCoach observations and ACSA participation. 661 DigiCoach observations were completed with the Central Office Formal Visit process being fully implemented which includes formal feedback to all Excelsior teachers by Central Office and Site Administration each semester.

11 Excelsior Administrators participated in the Association of California Schools professional development for their respective positions. The participants included:

- Superintendent

- Assistant Superintendent of Student Services
- 2 Area Directors
- 6 Principals

Program completion was hampered by conflict with scheduling for 9 of the 11 participants. All 9 require 1 course to complete their respective programs.

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

Reflections from prior practice necessitated the need to have all core curriculum redesigned by an outside vendor (Canvas). The following curriculum related to this goal is being developed to improve the instruction and assessment base materials:

- JH ELA, JH ELA 8, English I, English II, English III, English IV (ERWC)
- Math 7, Math 8, Algebra 1, Algebra 2, Geometry

The development of this new curriculum will necessitate professional development modifications to ensure that new curriculum and assessments are being utilized to their fullest potential.

Further, feedback and reflection of the desired outcomes necessitated adding the following positions:

- English Language Arts Coach
- Mathematics Coach
- 2 Area Director Positions

Additionally:

- Professional Learning Community professional development
- Professional development for dually identified students (Special Education & English Learners).

# Goal

Goal #	Description
6	Increase Social Emotional Learning support for students and staff.

An explanation of why the LEA has developed this goal.

The 2020/21 COVID-19 Pandemic Stay Home order highlighted a need to provide increased Social Emotional support. Stakeholder survey responses strongly suggested that the need for SEL was prevalent to counterbalance issues of isolation, depression, etc. teacher, Administrator and authorizer feedback along with Excelsior's necessity to improve our English Language Arts and Math CAASPP performance highlight a need to improve our teaching/learning, observation and feedback practices.

# Measuring and Reporting Results Goal 6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>CharacterStrong Social Emotional Learning professional development completed for all teaching and teaching support staff</p> <p>SEL support demonstrated in instruction as identified by DigiCoach observation</p> <p>SEL Wellness spaces on all campuses to support student and staff mental health and wellness</p>	<p>20-19-2020 (No action taken due to COVID-19 quarantine stay home order).</p> <p>N/A - no direct observations due to social distancing requirement.</p>	<p>2020-2021 CharacterStrong professional development for all teaching, teaching support and administrative staff (100% participation).</p> <p>DigiCoach training conducted for all Administrative staff</p>	<p>2021-2022 All new staff trained in CharacterStrong (100%).  All staff meetings included SEL activities.</p> <p>661 DigiCoach observations completed. 100% have observed SEL activities.</p> <p>4 of 7 wellness spaces completed on campuses.</p>	<p>2022-2023 All new staff trained in CharacterStrong (100%).  All staff meetings included SEL activities.</p> <p>801 DigiCoach observations completed. 100% have observed SEL activities.</p> <p>4 of 7 wellness spaces completed on campuses</p>	<p>100% of classroom instruction and staff meetings include SEL activities.</p> <p>Maintain 100% inclusion of SEL activities in classroom instruction and staff meetings.</p> <p>7 of 7 wellness spaces completed, utilized by students and staff with data on the correlation to decreased student discipline, MTSS and mental health referrals through Gaggie, CareSolace and/or administrators.</p>

## Actions Goal 6

Action #	Title	Description	Total Funds	Contributing
1	Provide professional development on Social Emotional Learning and Support.	All staff will participate in SEL professional development.	\$80,833	Y
2	Utilize technology to monitor student communication.	Excelsior will employ technology that allows staff members to identify student communications that discuss self-harm, harm to others, abuse, etc.	\$42,288	Y
3	Utilize mental health concierge service	Excelsior will continue to use the Tiny Eye zoom, CARE Solace platform and DMCC to provide mental health support for all students, staff, families, and staff families.	\$177,776	Y
4	Create wellness spaces at all sites for students and staff.	Upkeep of one's mental health is vital to peak performance. School sites will provide wellness spaces for staff and students to encourage relaxation and mental upkeep.	\$145,329	Y

## Goal 6 Analysis for 2023/24

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.

While students within our system were able to return to in-person instruction for the 2021-22 school year after attending school through distance learning in the 2020-21 school year, consistent learning was difficult to achieve due to the ongoing COVID pandemic related interruptions. Students and teachers who tested positive, had a significant exposure, or showed symptoms of COVID, were required to stay home for 10 days. This goal was impacted in the following ways:

1. Students were unable to utilize available wellness spaces due to the social distancing requirement.
2. Home visits were necessary to provide SEL support for some students due to the choice to learn from home due to COVID-19 precautions.
3. Excelsior has hired 5 counselors to provide additional Social and Emotional support as well as academic supports.
4. There has been an increase in green space and staff SEL Wellness Spaces

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.

SEL fieldtrips were provided as rewards for 5-STAR and PBIS interventions. Expenditures were grant provided and allowed for sites to provide multiple fieldtrips and activities to help student and staff mental wellness.

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

Excelsior is in the middle stages of development for PBIS/MTSS. Full implementation of PBIS is necessary to understand the correlation between our SEL related actions and a decrease in student discipline and increase in positive student behaviors. Excelsior experienced an increase in Gaggle alerts with 100% follow up within a 24-hour period or less.

Excelsior also experienced an increase in disciplinary incidents at two school sites. It is noted that PBIS wasn't fully implemented at each of the school sites. Additional training has been provided to encourage the full implementation of PBIS along with additional SEL supports.

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.

Increases of incidents of student discipline at two school sites necessitates the need for increased SEL supports, low level and assertive discipline training/professional development.

Facilities improvement is necessary to provide a dedicated space for Parent/Community engagement and SEL supports.

## Goal

Goal #	Description
7	Increase Career Technical Education offerings.

An explanation of why the LEA has developed this goal.

At present Excelsior Charter Schools has a very robust Cybersecurity program at all school sites. The California Career Technical Education matrix highlights a variety of sectors that the Inland Empire region has clearly established workforce readiness goals. To increase the number of students that are on pace to be workforce ready due to a Career Technical Education certification it is important to increase the number of CTE offerings. During the 2021-2022 school year Excelsior was successful at getting the following courses approved as Career Technical Education offerings: Dance, Choir and Guitar.

## Measuring and Reporting Results Goal 7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of available Career Technical Education offerings.	2019/2020  4-Tiered Cybersecurity course offered. (360 hour	2020/2021  4-tiered Cybersecurity course bisected into two 180-hour course pathways.	2021/2022  CTE Offerings: Cybersec 1 Cybersec 2 Dance Choir Guitar	TBD  Cybersec (1-2), Dance, Choir and Guitar in place.  Reverse CCAP (Automotive pathway cohort began with 25 students with our Educational Partner Victor Valley College).	Maintain the current 5 CTE offerings.  Expand CTE offerings to include 2 additional IT/Gaming pathways.  Develop 1 additional reverse CCAP offering.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Expand Cybersecurity offerings to grades 7th and 8th	A feeder program will be developed to allow younger students an opportunity to take an introductory course that prepares them for the Cybersecurity course offerings.	\$120,948	Y
2	Increase Career Technical Education offerings.	Excelsior will develop and provide additional CTE course offerings.	\$78,991	Y
3	Expand Music, Choir and Guitar CTE offerings.	Performing Arts related CTE courses to expand to Barstow, N. Victorville and Redlands campuses.	\$98,998	

## Goal 7 Analysis for 2022/23

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

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

Excelsior conducted a grade level, phased in return to in-person instruction for the 2021-22 school year after being on a state mandated quarantine. While students within our system were able to return to in-person instruction for the 2021-22 school year after attending school through distance learning in the 2020-21 school year, consistent learning was difficult to achieve due to the ongoing COVID pandemic related interruptions. Students and teachers who tested positive, had a significant exposure, or showed symptoms of COVID, were required to

5. Teacher professional development was disrupted as in-person observations were limited to 5-minute intervals to lessen the likelihood of COVID-19 exposure or transfer.
6. Separation of Zoom and In-person instruction was delayed to Fall 2022/23 due to staffing shortages brought on by the limited number of teachers available during the pandemic period.

The COVID-19 related disruptions identified above restricted our first semester efforts to add new CTE programs as the focus was largely on adhering to the social distancing/sanitation mandates and addressing student, staff, and parent anxiety. We focused on having our current programs identified as CTE. It is our intent to continue to develop a broader range of CTE programs.

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

Excelsior's curriculum department and school site leadership continues to research and develop Career Technical Education opportunities for our students through relationships with local colleges and the pursuit of grants. The addition of 4 counselor positions will support and coordinate such efforts directly with local higher-level institutions. There is no major variation between our budgeted and actual expenditures for CTE.

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

Excelsior was very successful in progressing toward the goal of increasing Career Technical Education offerings despite the COVID-19 related distractions. In addition to adding 3 new campus-based CTE programs we also have coordinated an opportunity through a local community college (Victor Valley College) for our students to take multiple automotive series that meet all of the qualifications of CTE.

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

Reflections from prior practice necessitated the need to employ the community college's vocational education offerings to meet our CTE goal without abandoning our efforts to increase the number of on-campus CTE offerings. To best execute the utilization of college courses to meet our CTE goal we had to make the following adjustments:

- Conduct student interest survey to determine the level of interest for college based vocational education.
- Modify student schedules to allow them to align with high school and on-campus college attendance.
- Conduct informational sessions with parents to explain how the program will be executed.

If successful, the utilization of Victor Valley College to satisfy expanding our CTE efforts will serve as a template for us to expand this type of offering to other Excelsior campuses that are out of proximity to allow students to attend.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,748,523 Supplemental & \$222,540 Concentration	\$222,540

## 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
15.05%	0%	N/A	15.05%

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.

### College/Career Indicator

Excelsior’s data identified that 32.4% of our students are graduating ‘prepared’ on the College and Career Indicator of the California Dashboard, whereas, in comparison the data showed that our Low-Income (25%), English learners (7.7%), and Foster Youth (Student count is too small to populate (hidden for privacy) were achieving far below the achievement of “all” students for this indicator.

### Action(s):

To address this achievement outcome disparity between our unduplicated and all student groups, Excelsior will provide high quality CTE pathways at all school sites for additional college and career opportunities for students, which will include Cybersecurity and Performing Arts as available pathways. Beyond the Cybersecurity and Performing Arts pathways, Excelsior will explore other possible pathways that align with the regional workforce efforts to increase the CCI readiness levels. Offering robust CTE Pathways is a well-researched practice that meets the criteria for “evidence-based” as outlined by the Every Student Succeeds Act (ESSA), as both an effective and principally directed action to support improved outcomes for our unduplicated student groups.

As described in the “Identified Need” section of the Plan Summary, our foster youth student group has significantly lower CCI “Prepared” percentage of students (foster youth – count protected for privacy) compared to the (All students –32.4% of CCI Prepared), which is less than 26.9% of the students enrolled in CTE pathways. Feedback from foster youth students and their families has provided data that has determined foster youth students need ongoing support to improve the school connectedness. Which aligns with the feedback from specific educational partners that have requested intervention programs, emotional supports, and CTE pathway offerings.

Expected Outcome(s): Excelsior will look to increase the number of students participating in and completing CTE Pathways. Excelsior will locally monitor the enrollment and completion of CTE pathways. Excelsior will also monitor the number of students graduating “prepared” on the College and Career Indicator. Further, Excelsior will monitor the Graduation Rate indicator on the California Dashboard to determine the ongoing effectiveness of this action in increasing the number of unduplicated students who are enrolling in and completing CTE Pathways. Excelsior will also track the percentage of unduplicated students graduating, as well as graduating “prepared” on the College and Career Dashboard Indicator.

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

Excelsior provides expanded services for our Foster Youth, English Learners and low income student populations. These populations are provided the following increased services and/or support beyond the overall student population:

- Quarterly, private “Breakfast Huddles” to provide feedback on the current supports Excelsior provides. This meeting includes the participation of local community colleges, community service organizations and key Excelsior leadership.
- Free monthly bus passes for transportation beyond going to and from school.
- Free mobile hotspots to allow for reliable internet access.
- Free weekend meal support as needed.
- Assistance with FAFSA, college applications, scholarships, and vocational transitioning.
- Free hygiene products as needed.
- Clothing vouchers as needed.
- Translation services as needed.
- Free breakfast and lunch.

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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.

Excelsior has added certificated teaching staff, counselors and classified staff such as proctors and guidance team members. This will lower the staff-to-student ratios and allow staff to interact and build relationships with our most needy students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not Applicable	35:1
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	24:1

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, March 2022

**2023-2024 Data Entry Table: Inclusion as part of the LCAP Template is optional**

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2023-2024	\$ 30,922,498	\$ 4,044,120	13.08%	0.00%	13.08%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Use STAR Math Assessment as internal data metric.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 169,083	\$ 18,785	\$ 187,868	\$ -	\$ -	\$ -	\$ 187,868	0.00%
1	2	Professional Development on STAR Math analysis and required supports for student progress.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 70,634	\$ 7,848	\$ 78,482	\$ -	\$ -	\$ -	\$ 78,482	0.00%
1	3	Analysis and response to STAR Math results	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 500,305	\$ 55,590	\$ 555,895	\$ -	\$ -	\$ -	\$ 555,895	0.00%
1	4	Development and implementation of improved Math intervention course.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 260,447	\$ 28,939	\$ 289,386	\$ -	\$ -	\$ -	\$ 289,386	0.00%
1	5	Using instructional technology to increase access to synchronous math instruction.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 158,788	\$ 156,050	\$ 314,838	\$ -	\$ -	\$ -	\$ 314,838	0.00%
1	6	Professional development for math teachers with support provided by Math coach	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 153,422	\$ 17,047	\$ 170,469	\$ -	\$ -	\$ -	\$ 170,469	0.00%
1	7	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 209,999	\$ 23,839	\$ 233,838	\$ -	\$ -	\$ -	\$ 233,838	0.00%
1	8	Instructional Aides for Match Support	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 82,574	\$ -	\$ 82,574	\$ -	\$ -	\$ -	\$ 82,574	0.00%
1	9	Professional development for Math teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 42,429	\$ 4,719	\$ 47,148	\$ -	\$ -	\$ -	\$ 47,148	0.00%
1	10	Formal Visits/Classroom Walkthroughs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 193,940	\$ 21,548	\$ 215,488	\$ -	\$ -	\$ -	\$ 215,488	0.00%
1	11	Embedded Interim Assessments into Math Curriculum	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 73,927	\$ 73,927	\$ 147,854	\$ -	\$ -	\$ -	\$ 147,854	0.00%
2	1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 240,003	\$ 26,668	\$ 266,671	\$ -	\$ -	\$ -	\$ 266,671	0.00%
2	2	Utilize Reading Plus program for ELA intervention.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 100,588	\$ 15,104	\$ 115,692	\$ -	\$ -	\$ -	\$ 115,692	0.00%
2	3	Professional Development on Star Reading and Reading Plus	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 45,433	\$ 2,392	\$ 47,825	\$ -	\$ -	\$ -	\$ 47,825	0.00%
2	4	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 250,455	\$ 27,828	\$ 278,283	\$ -	\$ -	\$ -	\$ 278,283	0.00%
2	5	Embed ELD Standards within ELA curriculum	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 24,192	\$ 24,191	\$ 48,383	\$ -	\$ -	\$ -	\$ 48,383	0.00%
2	6	Professional development for ELA teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 136,058	\$ 15,116	\$ 151,174	\$ -	\$ -	\$ -	\$ 151,174	0.00%
2	7	Continue to develop Reading Labs on every campus for Reading Intervention	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 110,522	\$ 99,942	\$ 210,464	\$ -	\$ -	\$ -	\$ 210,464	0.00%
2	8	TEAMS	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 131,688	\$ 14,632	\$ 146,320	\$ -	\$ -	\$ -	\$ 146,320	0.00%
2	9	Formal Visits/Classroom Walkthroughs	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 63,488	\$ -	\$ 63,488	\$ -	\$ -	\$ -	\$ 63,488	0.00%

2	10	Accelerated Reader	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 56,444	\$ 56,443	\$ 112,887	\$ -	\$ -	\$ -	\$ 112,887	0.00%
2	11	Embed Interim Assessments into English Curriculum	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 88,428	\$ 88,425	\$ 176,853	\$ -	\$ -	\$ -	\$ 176,853	0.00%
3	1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 21,584	\$ 20,270	\$ 41,854	\$ -	\$ -	\$ -	\$ 41,854	0.00%
3	2	Accurately collect data for dual enrollment	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 169,558	\$ 5,027	\$ 174,585	\$ -	\$ -	\$ -	\$ 174,585	0.00%
3	3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 263,086	\$ 13,847	\$ 276,933	\$ -	\$ -	\$ -	\$ 276,933	0.00%
3	4	Develop dual enrollment partnerships with local community colleges.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 24,988	\$ 1,460	\$ 26,448	\$ -	\$ -	\$ -	\$ 26,448	0.00%
3	5	Provide enhanced focus for special populations to close the College/Career Readiness gap	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 146,427	\$ 16,277	\$ 162,704	\$ -	\$ -	\$ -	\$ 162,704	0.00%
3	6	Educational Plan Reviews	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 175,720	\$ 19,525	\$ 195,245	\$ -	\$ -	\$ -	\$ 195,245	0.00%
3	7	PD for Counselors	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 14,255	\$ 4,583	\$ 18,838	\$ -	\$ -	\$ -	\$ 18,838	0.00%
4	1	Ensure that 100% of EL students take the ELPAC assessment	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 2,887	\$ 74,608	\$ 77,495	\$ -	\$ -	\$ -	\$ 77,495	0.00%
4	2	Integrate ELD Standards in all core curriculum	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 247,198	\$ 27,466	\$ 274,664	\$ -	\$ -	\$ -	\$ 274,664	0.00%
4	3	Professional Development on English Language Development teaching practices.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 51,118	\$ 12,768	\$ 63,886	\$ -	\$ -	\$ -	\$ 63,886	0.00%
4	4	Develop a District English Language Advisory Council	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 54,525	\$ 3,240	\$ 57,765	\$ -	\$ -	\$ -	\$ 57,765	0.00%
4	5	Designated ELD included in master schedule for each campus.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 84,789	\$ -	\$ 84,789	\$ -	\$ -	\$ -	\$ 84,789	0.00%
4	6	Train additional staff to administer the ELPAC	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 79,444	\$ 12,838	\$ 92,282	\$ -	\$ -	\$ -	\$ 92,282	0.00%
4	7	Develop curriculum and resources for Designated ELD	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 270,127	\$ 29,305	\$ 299,432	\$ -	\$ -	\$ -	\$ 299,432	0.00%
5	1	Provide teaching and learning professional development.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 428,882	\$ 58,449	\$ 487,331	\$ -	\$ -	\$ -	\$ 487,331	0.00%
5	2	Provide professional development on classroom observation and feedback	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 94,055	\$ 5,333	\$ 99,388	\$ -	\$ -	\$ -	\$ 99,388	0.00%
5	3	PD on Synchronous Live Instruction Best Practices	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 203,654	\$ 11,000	\$ 214,654	\$ -	\$ -	\$ -	\$ 214,654	0.00%
6	1	Provide professional development on Social Emotional Learning and Support	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 68,833	\$ 12,000	\$ 80,833	\$ -	\$ -	\$ -	\$ 80,833	0.00%
6	2	Utilize technology to monitor student communication	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 11,114	\$ 31,174	\$ 42,288	\$ -	\$ -	\$ -	\$ 42,288	0.00%
6	3	Utilize mental health concierge service	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 74,778	\$ 102,998	\$ 177,776	\$ -	\$ -	\$ -	\$ 177,776	0.00%
6	4	Create wellness spaces at all sites for students and staff.	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 71,445	\$ 73,884	\$ 145,329	\$ -	\$ -	\$ -	\$ 145,329	0.00%
7	1	Expand Cybersecurity offerings to grades 7th and 8th	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 101,448	\$ 19,500	\$ 120,948	\$ -	\$ -	\$ -	\$ 120,948	0.00%
7	2	Increase Career Technical Education offerings	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 75,448	\$ 3,543	\$ 78,991	\$ -	\$ -	\$ -	\$ 78,991	0.00%
7	3	Expand Music, Choir and Guitar CTE offerings	ALL	Yes	LEA-wide	All	Districtwide	Ongoing	\$ 90,998	\$ 8,000	\$ 98,998	\$ -	\$ -	\$ -	\$ 98,998	0.00%

## 2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 7,335,336	\$ -	\$ -	\$ -	7,335,336	\$ 5,989,208	\$ 1,346,128

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Use STAR Math Assessment as internal data metric.	ALL	\$ 187,868	\$ -	\$ -	\$ -	\$ 187,868
1	2	Professional Development on STAR Math analysis and required supports for student progress.	ALL	\$ 78,482	\$ -	\$ -	\$ -	\$ 78,482
1	3	Analysis and response to STAR Math results	ALL	\$ 555,895	\$ -	\$ -	\$ -	\$ 555,895
1	4	Development and implementation of improved Math intervention course.	ALL	\$ 289,386	\$ -	\$ -	\$ -	\$ 289,386
1	5	Using instructional technology to increase access to synchronous math instruction.	ALL	\$ 314,838	\$ -	\$ -	\$ -	\$ 314,838
1	6	Professional development for math teachers with support provided by Math coach	ALL	\$ 170,469	\$ -	\$ -	\$ -	\$ 170,469
1	7	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	ALL	\$ 233,838	\$ -	\$ -	\$ -	\$ 233,838
1	8	Instructional Aides for Match Support	ALL	\$ 82,574	\$ -	\$ -	\$ -	\$ 82,574
1	9	Professional development for Math teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	ALL	\$ 47,148	\$ -	\$ -	\$ -	\$ 47,148
1	10	Formal Visits/Classroom Walkthroughs	ALL	\$ 215,488	\$ -	\$ -	\$ -	\$ 215,488
1	11	Embedded Interim Assessments into Math Curriculum	ALL	\$ 147,854	\$ -	\$ -	\$ -	\$ 147,854
2	1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	ALL	\$ 266,671	\$ -	\$ -	\$ -	\$ 266,671
2	2	Utilize Reading Plus program for ELA intervention.	ALL	\$ 115,692	\$ -	\$ -	\$ -	\$ 115,692
2	3	Professional Development on Star Reading and Reading Plus	ALL	\$ 47,825	\$ -	\$ -	\$ -	\$ 47,825
2	4	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	ALL	\$ 278,283	\$ -	\$ -	\$ -	\$ 278,283

2	5	Embed ELD Standards within ELA curriculum	ALL	\$ 48,383	\$ -	\$ -	\$ -	\$ 48,383
2	6	Professional development for ELA teachers through Professional Learning Community referred to as TEAMs (Teaching Engages All Minds)	ALL	\$ 151,174	\$ -	\$ -	\$ -	\$ 151,174
2	7	Continue to develop Reading Labs on every campus for Reading Intervention	ALL	\$ 210,464	\$ -	\$ -	\$ -	\$ 210,464
2	8	TEAMs	ALL	\$ 146,320	\$ -	\$ -	\$ -	\$ 146,320
2	9	Formal Visits/Classroom Walkthroughs	ALL	\$ 63,488	\$ -	\$ -	\$ -	\$ 63,488
2	10	Accelerated Reader	ALL	\$ 112,887	\$ -	\$ -	\$ -	\$ 112,887
2	11	Embed Interim Assessments into English Curriculum	ALL	\$ 176,853	\$ -	\$ -	\$ -	\$ 176,853
3	1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	ALL	\$ 41,854	\$ -	\$ -	\$ -	\$ 41,854
3	2	Accurately collect data for dual enrollment	ALL	\$ 174,585	\$ -	\$ -	\$ -	\$ 174,585
3	3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan	ALL	\$ 276,933	\$ -	\$ -	\$ -	\$ 276,933
3	4	Develop dual enrollment partnerships with local community colleges.	ALL	\$ 26,448	\$ -	\$ -	\$ -	\$ 26,448
3	5	Provide enhanced focus for special populations to close the College/Career Readiness gap	ALL	\$ 162,704	\$ -	\$ -	\$ -	\$ 162,704
3	6	Educational Plan Reviews	ALL	\$ 195,245	\$ -	\$ -	\$ -	\$ 195,245
3	7	PD for Counselors	ALL	\$ 18,838	\$ -	\$ -	\$ -	\$ 18,838
4	1	Ensure that 100% of EL students take the ELPAC assessment	ALL	\$ 77,495	\$ -	\$ -	\$ -	\$ 77,495
4	2	Integrate ELD Standards in all core curriculum	ALL	\$ 274,664	\$ -	\$ -	\$ -	\$ 274,664
4	3	Professional Development on English Language Development teaching practices.	ALL	\$ 63,886	\$ -	\$ -	\$ -	\$ 63,886
4	4	Develop a District English Language Advisory Council	ALL	\$ 57,765	\$ -	\$ -	\$ -	\$ 57,765
4	5	Designated ELD included in master schedule for each campus.	ALL	\$ 84,789	\$ -	\$ -	\$ -	\$ 84,789
4	6	Train additional staff to administer the ELPAC	ALL	\$ 92,282	\$ -	\$ -	\$ -	\$ 92,282
4	7	Develop curriculum and resources for Designated ELD	ALL	\$ 299,432	\$ -	\$ -	\$ -	\$ 299,432
5	1	Provide teaching and learning professional development.	ALL	\$ 487,331	\$ -	\$ -	\$ -	\$ 487,331

5	2	Provide professional development on classroom observation and feedback	ALL	\$ 99,388	\$ -	\$ -	\$ -	\$ 99,388
5	3	PD on Synchronous Live Instruction Best Practices	ALL	\$ 214,654	\$ -	\$ -	\$ -	\$ 214,654
6	1	Provide professional development on Social Emotional Learning and Support	ALL	\$ 80,833	\$ -	\$ -	\$ -	\$ 80,833
6	2	Utilize technology to monitor student communication	ALL	\$ 42,288	\$ -	\$ -	\$ -	\$ 42,288
6	3	Utilize mental health concierge service	ALL	\$ 177,776	\$ -	\$ -	\$ -	\$ 177,776
6	4	Create wellness spaces at all sites for students and staff.	ALL	\$ 145,329	\$ -	\$ -	\$ -	\$ 145,329
7	1	Expand Cybersecurity offerings to grades 7th and 8th	ALL	\$ 120,948	\$ -	\$ -	\$ -	\$ 120,948
7	2	Increase Career Technical Education offerings	ALL	\$ 78,991	\$ -	\$ -	\$ -	\$ 78,991
7	3	Expand Music, Choir and Guitar CTE offerings	ALL	\$ 98,998	\$ -	\$ -	\$ -	\$ 98,998

**2023-2024 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 30,922,498	\$ 4,044,120	13.08%	0.00%	13.08%	\$ 7,335,336	0.00%	23.72%	<b>Total:</b>	\$ 7,335,336
								<b>LEA-wide Total:</b>	\$ 7,335,336
								<b>Limited Total:</b>	\$ -
								<b>Schoolwide Total:</b>	\$ -

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	Use STAR Math Assessment as internal dat	Yes	LEA-wide	All	Districtwide	\$ 187,868	0.00%
1	2	Professional Development on STAR Math a	Yes	LEA-wide	All	Districtwide	\$ 78,482	0.00%
1	3	Analysis and response to STAR Math result	Yes	LEA-wide	All	Districtwide	\$ 555,895	0.00%
1	4	Development and implementation of improv	Yes	LEA-wide	All	Districtwide	\$ 289,386	0.00%
1	5	Using instructional technology to increase a	Yes	LEA-wide	All	Districtwide	\$ 314,838	0.00%
1	6	Professional development for math teachers	Yes	LEA-wide	All	Districtwide	\$ 170,469	0.00%
1	7	Administration of the CAASPP Interim Asse	Yes	LEA-wide	All	Districtwide	\$ 233,838	0.00%
1	8	Instructional Aides for Match Support	Yes	LEA-wide	All	Districtwide	\$ 82,574	0.00%
1	9	Professional development for Math teachers	Yes	LEA-wide	All	Districtwide	\$ 47,148	0.00%
1	10	Formal Visits/Classroom Walkthroughs	Yes	LEA-wide	All	Districtwide	\$ 215,488	0.00%
1	11	Embedded Interim Assessments into Math C	Yes	LEA-wide	All	Districtwide	\$ 147,854	0.00%
2	1	Administration of STAR Reading Assessme	Yes	LEA-wide	All	Districtwide	\$ 266,671	0.00%
2	2	Utilize Reading Plus program for ELA interv	Yes	LEA-wide	All	Districtwide	\$ 115,692	0.00%
2	3	Professional Development on Star Reading	Yes	LEA-wide	All	Districtwide	\$ 47,825	0.00%
2	4	Administration of the CAASPP Interim Asse	Yes	LEA-wide	All	Districtwide	\$ 278,283	0.00%
2	5	Embed ELD Standards within ELA curriculu	Yes	LEA-wide	All	Districtwide	\$ 48,383	0.00%
2	6	Professional development for ELA teachers	Yes	LEA-wide	All	Districtwide	\$ 151,174	0.00%
2	7	Continue to develop Reading Labs on every	Yes	LEA-wide	All	Districtwide	\$ 210,464	0.00%
2	8	TEAMs	Yes	LEA-wide	All	Districtwide	\$ 146,320	0.00%
2	9	Formal Visits/Classroom Walkthroughs	Yes	LEA-wide	All	Districtwide	\$ 63,488	0.00%
2	10	Accelerated Reader	Yes	LEA-wide	All	Districtwide	\$ 112,887	0.00%
2	11	Embed Interim Assessments into English Ci	Yes	LEA-wide	All	Districtwide	\$ 176,853	0.00%
3	1	Develop Career Technical Education pathwe	Yes	LEA-wide	All	Districtwide	\$ 41,854	0.00%
3	2	Accurately collect data for dual enrollment	Yes	LEA-wide	All	Districtwide	\$ 174,585	0.00%
3	3	Use grad check information to identify A-G c	Yes	LEA-wide	All	Districtwide	\$ 276,933	0.00%
3	4	Develop dual enrollment partnerships with k	Yes	LEA-wide	All	Districtwide	\$ 26,448	0.00%
3	5	Provide enhanced focus for special populati	Yes	LEA-wide	All	Districtwide	\$ 162,704	0.00%
3	6	Educational Plan Reviews	Yes	LEA-wide	All	Districtwide	\$ 195,245	0.00%
3	7	PD for Counselors	Yes	LEA-wide	All	Districtwide	\$ 18,838	0.00%
4	1	Ensure that 100% of EL students take the EL	Yes	LEA-wide	All	Districtwide	\$ 77,495	0.00%
4	2	Integrate ELD Standards in all core curricul	Yes	LEA-wide	All	Districtwide	\$ 274,664	0.00%
4	3	Professional Development on English Langt	Yes	LEA-wide	All	Districtwide	\$ 63,886	0.00%
4	4	Develop a District English Language Adviso	Yes	LEA-wide	All	Districtwide	\$ 57,765	0.00%
4	5	Designated ELD included in master schedul	Yes	LEA-wide	All	Districtwide	\$ 84,789	0.00%
4	6	Train additional staff to administer the ELPA	Yes	LEA-wide	All	Districtwide	\$ 92,282	0.00%
4	7	Develop curriculum and resources for Desig	Yes	LEA-wide	All	Districtwide	\$ 299,432	0.00%
5	1	Provide teaching and learning professional c	Yes	LEA-wide	All	Districtwide	\$ 487,331	0.00%
5	2	Provide professional development on classr	Yes	LEA-wide	All	Districtwide	\$ 99,388	0.00%

5	3	PD on Synchronous Live Instruction Best Pr	Yes	LEA-wide	All	Districtwide	\$	214,654	0.00%
6	1	Provide professional development on Social	Yes	LEA-wide	All	Districtwide	\$	80,833	0.00%
6	2	Utilize technology to monitor student commu	Yes	LEA-wide	All	Districtwide	\$	42,288	0.00%
6	3	Utilize mental health concierge service	Yes	LEA-wide	All	Districtwide	\$	177,776	0.00%
6	4	Create wellness spaces at all sites for stude	Yes	LEA-wide	All	Districtwide	\$	145,329	0.00%
7	1	Expand Cybersecurity offerings to grades 7t	Yes	LEA-wide	All	Districtwide	\$	120,948	0.00%
7	2	Increase Career Technical Education offerin	Yes	LEA-wide	All	Districtwide	\$	78,991	0.00%
7	3	Expand Music, Choir and Guitar CTE offerin	Yes	LEA-wide	All	Districtwide	\$	98,998	0.00%

## 2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 5,029,872.00	\$ 5,442,760.00

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	Use STAR Math Assessment as internal data metric.	Yes	\$ 237,388	\$ 261,127
1	2	Professional Development on STAR Math analysis and required supports for student progress.	Yes	\$ 133,483	\$ 144,445
1	3	Analysis and response to STAR Math results	Yes	\$ 483,387	\$ 528,873
1	4	Development of improved Math intervention course.	Yes	\$ 637,877	\$ 557,885
1	5	Purchase new instructional technology to increase access to synchronous math instruction.	Yes	\$ 283,887	\$ 358,881
1	6	Hire Math Coach to support improved math instruction	Yes	\$ 147,375	\$ 131,929
2	1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	Yes	\$ 327,385	\$ 385,777
2	2	Utilize Reading Plus program for ELA intervention.	Yes	\$ 103,297	\$ 148,557

2	3	Professional Development on Star Reading and Reading Plus	Yes	\$	66,978	\$	74,115
2	4	Develop Reading Labs on every campus for Reading Intervention.	Yes	\$	147,386	\$	156,993
2	5	Embed ELD Standards within ELA curriculum	Yes	\$	387,006	\$	402,223
2	6	Establish English Language Arts Professional Learning Community	Yes	\$	45,854	\$	24,558
2	7	Hire ELA Coach	Yes	\$	147,921	\$	132,508
3	1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	Yes	\$	43,282	\$	45,887
3	2	Accurately collect data for dual enrollment	Yes	\$	464,456	\$	498,777
3	3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan	Yes	\$	123,127	\$	176,558
3	4	Develop dual enrollment partnerships with local community colleges.	Yes	\$	20,387	\$	5,422
3	5	Provide enhanced focus for special populations to close the College/Career Readiness gap	Yes	\$	73,385	\$	74,558
4	1	Ensure that 100% of EL students take the ELPAC assessment.	Yes	\$	67,387	\$	87,445
4	2	Include ELPAC Standards in Math & English curriculum	Yes	\$	238,838	\$	295,883
4	3	Professional Development on English Language Development teaching practices.	Yes	\$	53,887	\$	48,788

4	4	Develop an English Language Advisory Council	Yes	\$	21,739	\$	10,245
5	1	Provide teaching and learning professional development.	Yes	\$	78,387	\$	124,336
5	2	Provide professional development on classroom observation and feedback	Yes	\$	124,043	\$	132,559
6	1	Provide professional development on Social Emotional Learning and Support	Yes	\$	214,548	\$	178,459
6	2	Utilize technology to monitor student communication	Yes	\$	121,258	\$	145,748
6	3	Utilize mental health concierge service	Yes	\$	137,662	\$	140,111
7	1	Expand Cybersecurity offerings to grades 7th and 8th	Yes	\$	114,386	\$	74,225
7	2	Increase Career Technical Education offerings.	Yes	\$	183,876	\$	95,888

## 2023-2024 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 4,044,120	\$ 7,335,336	\$ 7,335,336	\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Use STAR Math Assessment as internal data metric.	Yes	\$ 187,868	\$ 187,868.00	0.00%	0.00%
1	2	Professional Development on STAR Math analysis and required supports for student progress.	Yes	\$ 78,482	\$ 78,482.00	0.00%	0.00%
1	3	Analysis and response to STAR Math results	Yes	\$ 555,895	\$ 555,895.00	0.00%	0.00%
1	4	Development and implementation of improved Math intervention course.	Yes	\$ 289,386	\$ 289,386.00	0.00%	0.00%
1	5	Using instructional technology to increase access to synchronous math instruction.	Yes	\$ 314,838	\$ 314,838.00	0.00%	0.00%
1	6	Professional development for math teachers with support provided by Math coach	Yes	\$ 170,469	\$ 170,469.00	0.00%	0.00%
1	7	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Yes	\$ 233,838	\$ 233,838.00	0.00%	0.00%
1	8	Instructional Aides for Match Support	Yes	\$ 82,574	\$ 82,574.00	0.00%	0.00%
1	9	Professional development for Math teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	Yes	\$ 47,148	\$ 47,148.00	0.00%	0.00%
1	10	Formal Visits/Classroom Walkthroughs	Yes	\$ 215,488	\$ 215,488.00	0.00%	0.00%
1	11	Embedded Interim Assessments into Math Curriculum	Yes	\$ 147,854	\$ 147,854.00	0.00%	0.00%
2	1	Administration of STAR Reading Assessment to use as benchmark and predictive indicator of student readiness.	Yes	\$ 266,671	\$ 266,671.00	0.00%	0.00%
2	2	Utilize Reading Plus program for ELA intervention.	Yes	\$ 115,692	\$ 115,692.00	0.00%	0.00%
2	3	Professional Development on Star Reading and Reading Plus	Yes	\$ 47,825	\$ 47,825.00	0.00%	0.00%
2	4	Administration of the CAASPP Interim Assessments to use as indicators of student readiness.	Yes	\$ 278,283	\$ 278,283.00	0.00%	0.00%
2	5	Embed ELD Standards within ELA curriculum	Yes	\$ 48,383	\$ 48,383.00	0.00%	0.00%
2	6	Professional development for ELA teachers through Professional Learning Community referred to as TEAMS (Teaching Engages All Minds)	Yes	\$ 151,174	\$ 151,174.00	0.00%	0.00%
2	7	Continue to develop Reading Labs on every campus for Reading Intervention	Yes	\$ 210,464	\$ 210,464.00	0.00%	0.00%
2	8	TEAMS	Yes	\$ 146,320	\$ 146,320.00	0.00%	0.00%
2	9	Formal Visits/Classroom Walkthroughs	Yes	\$ 63,488	\$ 63,488.00	0.00%	0.00%
2	10	Accelerated Reader	Yes	\$ 112,887	\$ 112,887.00	0.00%	0.00%
2	11	Embed Interim Assessments into English Curriculum	Yes	\$ 176,853	\$ 176,853.00	0.00%	0.00%

3	1	Develop Career Technical Education pathway opportunities based on student interest and state approved program	Yes	\$	41,854	\$	41,854.00	0.00%	0.00%
3	2	Accurately collect data for dual enrollment	Yes	\$	174,585	\$	174,585.00	0.00%	0.00%
3	3	Use grad check information to identify A-G completion and existing A-G gaps in academic plan	Yes	\$	276,933	\$	276,933.00	0.00%	0.00%
3	4	Develop dual enrollment partnerships with local community colleges.	Yes	\$	26,448	\$	26,448.00	0.00%	0.00%
3	5	Provide enhanced focus for special populations to close the College/Career Readiness gap	Yes	\$	162,704	\$	162,704.00	0.00%	0.00%
3	6	Educational Plan Reviews	Yes	\$	195,245	\$	195,245.00	0.00%	0.00%
3	7	PD for Counselors	Yes	\$	18,838	\$	18,838.00	0.00%	0.00%
4	1	Ensure that 100% of EL students take the ELPAC assessment	Yes	\$	77,495	\$	77,495.00	0.00%	0.00%
4	2	Integrate ELD Standards in all core curriculum	Yes	\$	274,664	\$	274,664.00	0.00%	0.00%
4	3	Professional Development on English Language Development teaching practices.	Yes	\$	63,886	\$	63,886.00	0.00%	0.00%
4	4	Develop a District English Language Advisory Council	Yes	\$	57,765	\$	57,765.00	0.00%	0.00%
4	5	Designated ELD included in master schedule for each campus.	Yes	\$	84,789	\$	84,789.00	0.00%	0.00%
4	6	Train additional staff to administer the ELPAC	Yes	\$	92,282	\$	92,282.00	0.00%	0.00%
4	7	Develop curriculum and resources for Designated ELD	Yes	\$	299,432	\$	299,432.00	0.00%	0.00%
5	1	Provide teaching and learning professional development.	Yes	\$	487,331	\$	487,331.00	0.00%	0.00%
5	2	Provide professional development on classroom observation and feedback	Yes	\$	99,388	\$	99,388.00	0.00%	0.00%
5	3	PD on Synchronous Live Instruction Best Practices	Yes	\$	214,654	\$	214,654.00	0.00%	0.00%
6	1	Provide professional development on Social Emotional Learning and Support	Yes	\$	80,833	\$	80,833.00	0.00%	0.00%
6	2	Utilize technology to monitor student communication	Yes	\$	42,288	\$	42,288.00	0.00%	0.00%
6	3	Utilize mental health concierge service	Yes	\$	177,776	\$	177,776.00	0.00%	0.00%
6	4	Create wellness spaces at all sites for students and staff.	Yes	\$	145,329	\$	145,329.00	0.00%	0.00%
7	1	Expand Cybersecurity offerings to grades 7th and 8th	Yes	\$	120,948	\$	120,948.00	0.00%	0.00%
7	2	Increase Career Technical Education offerings	Yes	\$	78,991	\$	78,991.00	0.00%	0.00%
7	3	Expand Music, Choir and Guitar CTE offerings	Yes	\$	98,998	\$	98,998.00	0.00%	0.00%

## 2023-2024 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)
\$ 30,922,498	\$ 4,044,120	0.00%	13.08%	\$ 7,335,336	0.00%	23.72%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to 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, school site-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school site and district-level goals and actions.

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

# Requirements and Instructions

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

## **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

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

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

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

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

## ***Focus Goal(s)***

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

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

## ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

### ***Contributing Actions Annual Update Table***

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

### ***LCFF Carryover Table***

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

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

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