

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eel River Charter School

CDS Code: 23 65607 2330272

School Year: 2023-24

LEA contact information:

Tina Wilson

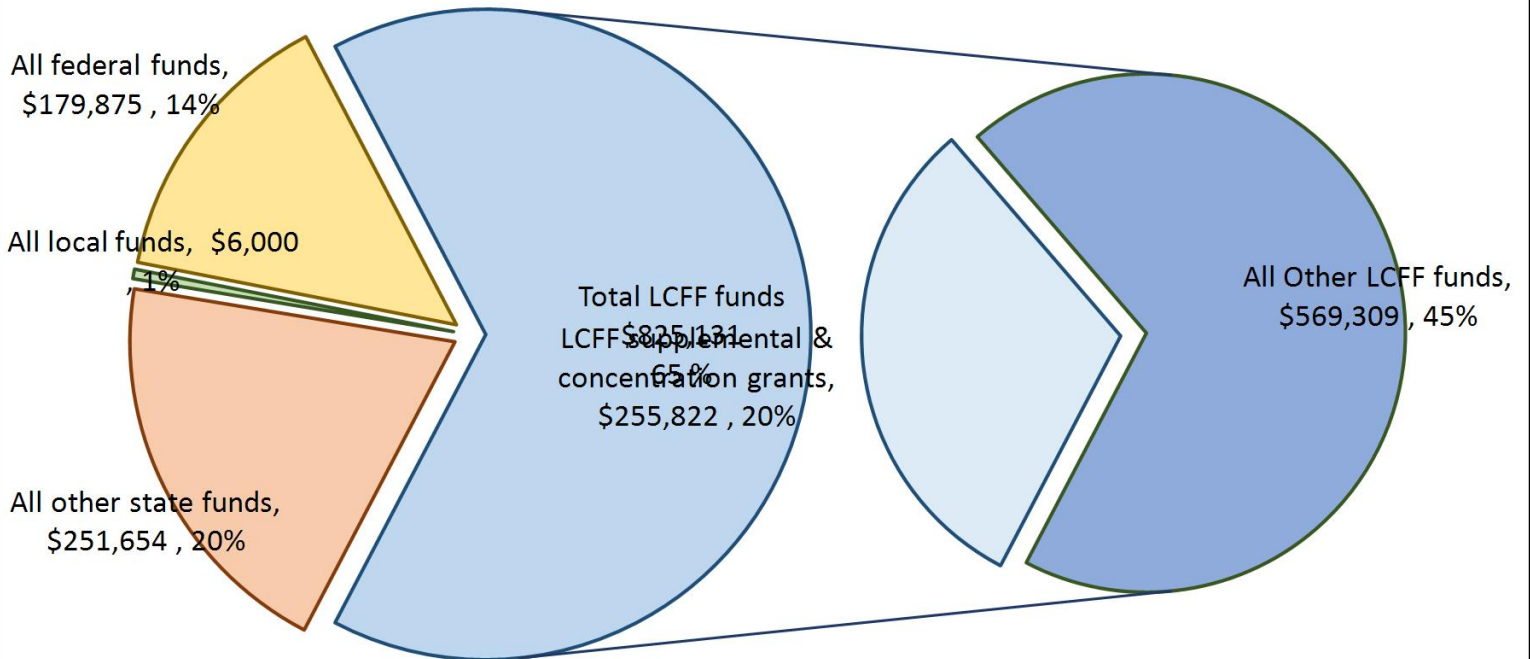
Business Manager

(707) 983-6946

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

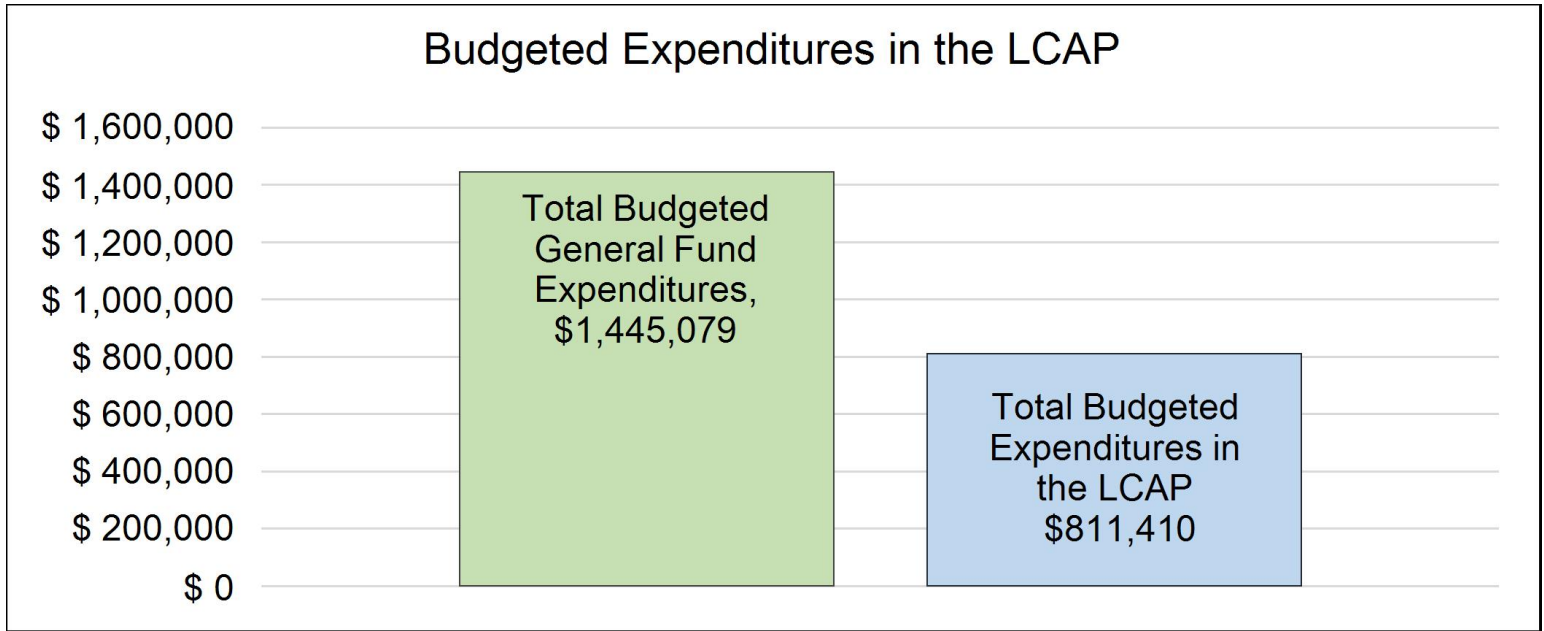


This chart shows the total general purpose revenue Eel River Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Eel River Charter School is \$1,262,660, of which \$825,131.00 is Local Control Funding Formula (LCFF), \$251,654.00 is other state funds, \$6,000.00 is local funds, and \$179,875.00 is federal funds. Of the \$825,131.00 in LCFF Funds, \$255,822.00 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 Eel River 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: Eel River Charter School plans to spend \$1445079.00 for the 2023-24 school year. Of that amount, \$811409.78 is tied to actions/services in the LCAP and \$633,669.22 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Office staff, custodial and food service staff, utilities, non educational related supplies and materials, professional services such as audit, legal, special education encroachment, indirect costs

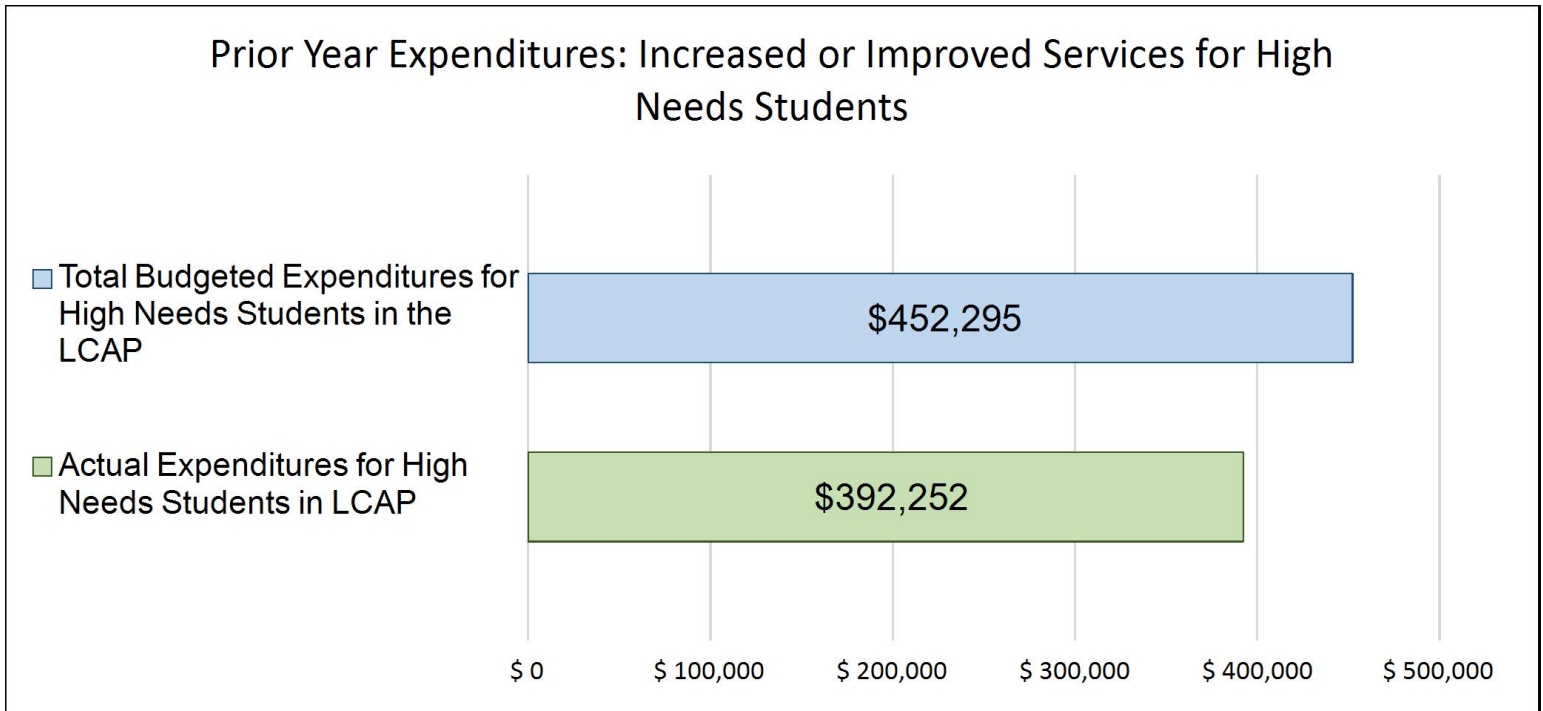
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Eel River Charter School is projecting it will receive \$255822.00 based on the enrollment of foster youth, English learner, and low-income students. Eel River Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Eel River Charter School plans to spend \$811409.78 towards meeting this requirement, as described in the LCAP.

95-99% of Eel River Charter School students are high needs students, thus all LCAP and school expenditures benefit high needs students. Supporting teaching and aide staff, providing a clean, safe, functional facility, including families in events, providing engaging curricula, high speed internet, 1:1 ratio of Chromebooks and other educational materials, a full time aide in every classroom, a 4th temporary aide while funding is available, offering a literacy program with 2 literacy coaches and a literacy tutor, and having cultural events and trainings all contribute to improved services for high needs students.

LCFF Budget Overview for Parents

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



This chart compares what Eel River 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 Eel River 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, Eel River Charter School's LCAP budgeted \$452,295.00 for planned actions to increase or improve services for high needs students. Eel River Charter School actually spent \$392,251.82 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-60,043.17,999,999,999 had the following impact on Eel River Charter School's ability to increase or improve services for high needs students:

There was no impact. The full time temporary aides did not work all year and school was not able to schedule field trips and other extra items that it hopes to bring back in the future.

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
Eel River Charter School	Tina Wilson Business Manager	twilson@eelriverschool.net (707) 983-6946

Plan Summary [2023-24]

General Information

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

The Eel River Charter School is located in a small, very remote valley in the northeastern mountains of Mendocino County and serves approximately 60 students, 61% of whom are Native American, 27% of whom are Hispanic, and 12% are white. The local economy is depressed, with few opportunities for employment other than ranching, education, Tribal enterprises, limited State or Federal employees, such as Cal Fire or US Forest Service, and other agricultural enterprises. 97% of our students are economically disadvantaged. Round Valley is home to one of the largest and oldest Native American reservations in California.

MISSION: ERCS' mission is summed up in our mission statement: Working with families in community through holistic teaching to develop educated, responsible, compassionate people. The Eel River Charter School’s mission is to develop students who are competent, confident, productive and responsible young adults, who will possess the habits, skills and attitudes to succeed in school, and who will be offered the challenge of a post-secondary education and satisfying employment. In addition, the mission is to engage parents/families in the educational process, thereby providing the support structure and overlapping spheres of influence necessary for students to attain an integrated perception of learning. To that end, families are encouraged to contribute 2 hours per week per child to the school, and to attend monthly school events.

The average of the classes yields a 20 to 1 student-teacher ratio. By including 4 full-time aides, the ratio of students to instructional personnel becomes 8.5 to 1. Including the Educational Consultant, the ratio becomes 7.5 to 1. The school operates without a principal, and administrative staff is kept to a minimum in order to direct as much funding as possible towards education. The school is governed by a Board composed of parents and a community member(s).

- **PHILOSOPHY:** The philosophy of the Eel River Charter School is grounded in the belief that learning opportunities and accomplishments can best take place when: students have the opportunity to exercise their own choices giving them a feeling of control over their own learning schooling is viewed as one aspect of an education learning is viewed as a boundless experience an

educational alliance is formed with a seamless web of educators, students, parents, businesses, community services and local stakeholders - all dedicated to the learning experience.

Reflections: Successes

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

There is no data from the current dashboard to indicate improvement because there are not enough students in each grade to measure academic growth on the standardized tests. The Eel River Charter School had added an additional standardized measure of student progress by using data from the Renaissance Learning, The school's quarterly benchmarks indicate academic improvement as follows:

In the 2021-22 school year,

Math: 85% of students made a year's growth

Reading 72% of students made a year's growth

In the 2022-23 school year,

Math: 80% of students made a year's growth

Reading: 80% of students made a year's growth

The climate of the school campus is friendly and helpful. Students are delighted to be at school, and most are eager to learn. Generally speaking, each classroom has been harmonious, with very little time wasted in misbehavior. Students appreciate all the teachers, aides and staff. Students are happy to receive attention from adults and are forthcoming with conversation. It appears that students derive much emotional support from being able to attend their school.

Parent support was also one of the school's successes. Although parent participation on campus is still reduced because of Covid, parents are responsive to teacher communication, with great friendliness. Parent events have resumed with good attendance. Because many parents transport their children instead of having them ride the bus, their presence at the end of the school day allows for prompt communication about issues that need to be solved.

Results of our local parent questionnaire indicate the following:

100% of parents reported that they feel that the school is following its mission statement

98% of parents reported that they have adequate communication or access to teachers

96% of parents reported that they are satisfied with their child's progress

99% of parents reported that they were satisfied with the help they received from teachers and aides

100% of parents reported that they saw improvement in their child's progress since the beginning of the 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 majority of students attending ERCS before the pandemic school closure in March 2020 were already below grade level academically. Students have experienced large learning loss since then because of a year-long school closure followed by a brief return to in-person instruction (hybrid model). Given these long-lasting impediments to educational achievement, the teaching staff has still not been able to fill in the missing gaps. Even though students have shown academic improvement, they are still far below grade level.

There was a need for frequent quarantine by families whose students might have been exposed to Covid, or those whose family members were sick. This forced students to have long absences from school and added to the pedagogical challenge of catching students up.

Most of the aides were unable to maintain reliable attendance at school because of family demands, including children's sickness. One aide had to fill in for a teacher on maternity leave, and another had to leave the job for personal reasons. Despite the school's intended use of aides to increase small group or individual instruction and facilitate online tutoring, this did not occur with the regularity we had hoped for.

Many parents were working and lacked the time to help their children. Students whose parents speak only Spanish were unable to get help with their school work.

Attempts to help students included limited after-school tutoring, and in school tutoring, classroom assignments tailored to student mastery levels, take home reading materials, and the use of online curricula that adjust activities to individual students' levels in ELA and math. While all of these activities were helpful, they could not bridge the academic gaps that students and teachers faced in 2022-23.

LCAP Highlights

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

The highlights of this years LCAP are the new goals for 2023-2024 listed below. The Eel River Charter School will participate in the Literacy Coach/Reading Specialist Program for the next 4 years. The requirements of the program are to:

Create and implement a 5-year plan to Improve reading curriculum and methods of teaching in grades K-3. The ERCS literacy plan will:

- Hire Literacy support help. ERCS plans to hire 2 part time Literacy Coaches and a part time Literacy Tutor
- Provide ongoing professional development for teachers and aides. Use evidence-based materials and strategies for literacy, and continually monitor instructional effectiveness by studying student data with specific metrics. The use of the ELD framework to inform the selection of professional development needs will ensure that the teaching of EL students will be addressed specifically. In addition professional development will:

include strategies, curricula and techniques to teach students with disabilities

- Establish an evidence-based family literacy initiative to engage families in how best to support their students.
- Report to the California Department of Education regarding the implementation and expenses of this program.

The above description of activities will help all low performing students: the English Language learners, the students with disabilities, the students with emotional barriers that inhibit learning, and the students whose difficulties do not qualify them for an IEP but do impede their learning processes, specifically in ELA and ELD. There is a teacher shortage in the State and especially in our county, and even more so in our small, isolated, rural community. The Eel River School will use supplemental and concentration grant funding to ensure competitive salaries due to the ongoing, immense difficulty of hiring and retaining quality teachers in our area, where even teacher housing is a major impediment to luring qualified teachers to Covelo, CA. ERCS must at least maintain parity with the salaries offered by the other schools in our district, which also has trouble recruiting teachers. The teacher turnover in our valley is high, and we need to attract teachers by offering competitive salaries to work in our school, where 95-99% of our student population is unduplicated students: FRPM, foster, homeless, and EL.

Goal 1

State priority 1: Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities

1A. Continue to support competitive salaries for 3 appropriately assigned teachers. Continue to support the development and hiring of qualified teachers.

1B. Continue to support 3 full time classroom aides. Goal to hire 1 bilingual aide.

1C. Continue to have the Business Manager and former Educational Consultant fulfill the duties of the Director of Student Achievement and train a newly hired teacher in these duties.

1D. Continue to employ temporary 4th aide

1E. This action has evolved to Literacy Coach see Goal 2F

1F. Provide ongoing professional development to teachers and aides for teaching all aspects of literacy. Increase attendance at trainings by offering supplemental pay for participation.

1G. Continue to use Edjoin to advertise for new teachers

1H. Continue to maintain a high standard of hygiene for the facility and to contract for daily classroom cleaning.

1I. Continue to support wireless high speed internet access, tech support, and access to standards aligned instructional materials for 100% of the students.

1J. Safe, clean, functional facility

1K. New Goal for 2023-2024: Literacy Coach/Resource Specialist Program. Write a 5 year plan to improve literacy and then implement the plan. Hire 2 part time Literacy Coaches and one part time Literacy Tutor to help teachers and aides improve reading instruction, focus grades k-3.

Goal 2

State priorities 2,4,7,8: Pupil Outcomes and pupil achievement:
Implementation of State Standards, Pupil Achievement,
Course Access and Pupil Outcomes

2A. Purchase materials and supplies. Support purchase of classroom equipment/supplies that support student achievement. Reinforce student achievement using awards assemblies, incentives and awards, in-class recognition, phone calls to parents, certificates to take home, etc. for students who make small but measurable improvement in academics. Recognize students for leadership and attendance.

2B. Continue to supplement student learning time with after school, in school, online and summer tutoring. Provide take home materials such as bilingual books, reading books, summer workbooks, summer online educational sites, flash cards, literacy games etc.

2C. Curriculum as needed for all students, but especially to support EL students. Emphasize teaching students to work independently at all grade levels for a minimum of 30 minutes each school day. Increase ELA instruction time to 90 min per day.

2D. Dyslexia tutoring service and online dyslexia sites for targeted students.

2E. Online counseling for individual targeted students

2F: New Goal for 2023-2024: Plan and implement Literacy Coach/Reading Specialist Program. Increase ELA instruction to 90 min per day, including listening, speaking, reading and writing. Provide ongoing mentoring to teachers/aides/parents in improving literacy instruction. Assessment/evaluations of student progress throughout the year and remedial help as needed. Screen students for phonological awareness and implement small group phonics instruction for students who have not mastered these concepts.

Goal 3

State and/or Local Priorities 3,5,6: Parent and Family Engagement

School attendance and school morale

School Climate

3A. Public presentations to families by students to improve ELA skills. Holistic Projects in ELA with reading presentations to parents or other classrooms (science, skits, reading jokes, student published books etc.) Provide materials and refreshments for family events at the school, promotions ceremonies, other recognition assemblies.

3B. Student Health

3C. Multicultural studies. Continue to use guest speakers and parents to celebrate and inform students about Native and other cultural heritage traditions. Hold in-person family events for parents/families that encourage parent participation in the school community. Implement event suggestions from School Site Council. Increase outreach to families to share best practices for increasing literacy among students.

Encourage parents to serve on ERCS Board.

3D. New Goal for 2023-2024: Involve families in literacy program. Outreach to parents, events to foster literacy and parental engagement with their children's reading improvement.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Extensive measures were taken to solicit input and feedback from all stakeholder groups. Teachers and staff discussed ideas to help students begin to catch up on their lagging academic skills . Teachers and staff members were asked for input by ongoing conversations throughout the year, and in a focused meeting using a written rough draft of goals and proposed actions. The ERCS parents receive and respond to a survey each year regarding satisfaction with the school and supplemental learning opportunities that are made available to the students. A School Site Council meeting was held on May 4, 2023 for parents to give feedback and ideas about the school's proposed goals and actions. Multiple attempts were made to include at least one parent/guardian of a Student with Disabilities and an English Language Learner as members of the School Site Council. The ERCS Board of Directors, composed of parents, gave input on the operations of the school during the monthly meetings held virtually or in person throughout the school year. The Round Valley Unified School District's Special Education teacher and behavior specialists from the county were consulted for advice in meeting the needs of individual students and implementing practices for social emotional learning. They also suggested pedagogical practices and online resources. ERCS communicated with student families through calls and text messages. ERCS Board meetings were held monthly and parents were welcome to attend. Agendas were posted publicly and on ERCS's Facebook page and web site. Continual communication with our sponsoring district through email and phone allowed ERCS to stay abreast of district changes throughout the school year. The California Department of Education resources, along with online providers of student curricula, were used to plan the Literacy Coach/Reading Specialist Program. Public LCAP hearing held at regular June 7, 2023 Board meeting.

A summary of the feedback provided by specific educational partners.

School Staff, including teachers and aides:
Agree that learning loss is best counteracted by teaching one to one or in small groups. Teachers note the benefits of individual and small group tutoring with struggling students.

Teachers and aides would like to continue after school and summer school tutoring for at risk students.

Hire a bilingual aide.

Agree that a variety of curricula and approaches are best for piquing student interest and engagement

Recognize that holistic assignments such as reader's theatre, plays, science fair, skits and student published books are examples of activities to be encouraged at school. Such assignments incorporate different modalities of learning, and contribute to social and emotional well being of the students. Encourage parent participation by Inviting parents to frequent small language presentations in the classroom.

Switch from bigger time-consuming performances to informal shared events. Teach reading as one aspect of language; develop language skills for all students. Encourage public speaking, even if only in the classroom.

The online dyslexia tutor and the Special Education teacher advise using a direct approach to emphasizing phonics instruction for all students, especially those who need extra help with reading.

The Literacy Coach/Reading Specialist program advises the school to:

Deliver ongoing Professional Development for teachers and aides in reading literacy focusing on literacy instruction throughout the year.

Hire a literacy coach/teacher mentor to participate in the Literacy Coach/Reading Specialist Program

Hire a literacy tutor as part of the Literacy Coach/Reading Specialist Program

Plan events as outreach to parents to help their students improve their reading skills.

Plan to hold parent events monthly in the tradition of having in-person parent involvement, including whole school awards assemblies.

Parents and guardians suggested:

Hold monthly parent events, having the school reach out, using Facebook, fliers and texting, to parents with big ideas (like the Science Fair). Improve communication about when to come to school for open house, game nights or late afternoon events. Have parents sign up for certain hours at school each week, hold mini presentations in the classrooms, designate one day a week for parents to come to the classrooms, for example "Friday is Parent Day."

Offer supplemental learning opportunities (tutoring) after school and/or summer tutoring for students, as funding allows. Schedule hourly tutoring by regular appointment for pairs of students/small groups after school and during the summer. Parents would have to provide transportation for their students.

Reward students for progress monthly, using a clear predictable rewards system. Have students read at home and turn in a reading log in English or Spanish (signed by parents) to earn reward points.

Encourage the summer at-home use of online reading programs and game curricula already used by students in class. Send home summer workbooks and reading materials at the individual student's level. Continue to send home Spanish and bilingual books, also take-home books, word games and flashcards to encourage reading at home.

Hire a bilingual aide, try to use bilingual high school students as aides during school hours. Invite parents to professional development events at school. Hold English classes at school weekly for parents, twice a week, with study materials. Encourage online language courses for parents.

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

All of the feedback listed in the above summary of ideas stated by ERCS's educational partners have been incorporated into the 23-24 LCAP. They can be found in the section called Plan Summary: LCAP Highlights for 2023-2024.

teaching one to one or in small groups--Goal 1, action D and action K
ongoing Professional Development--Goal 1, Action K
Hire a Literacy Coach(s)--Goal 1, Action K
Hire a Literacy Tutor--Goal 1, action K
Hire a bilingual aide--goal 1, action K
schedule hourly tutoring for pairs of students after school and during the summer--Goal 2, action B
phonics instruction--Goal 2, Action F
variety of curricula--Goal 2, action A
summer at-home use of online reading programs and materials --Goal 2, action B and action D
more frequent awards and presentations, Goal 2, action A
reading as part of language instruction, Goal 2, action F
holistic assignments, using language instruction, speaking in sentences, using writing to increase literacy--Goal 3, action A
outreach to parents--Goal 3, action A and action D
hold monthly parent events--Goal 3, action D

Goals and Actions

Goal

Goal #	Description
1	<p>Goal 1 State priority 1: Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities</p> <p>Goal 1</p> <ul style="list-style-type: none"> • 100% of teachers will be appropriately assigned • 100% of students have access to standards-aligned instructional materials • ERCS school facility maintained in good repair • 100% of aides employed by school will be qualified <p>pupil suspension rate will not exceed 2%</p> <p>0% of ERCS pupils will be expelled</p> <p>100% of families will complete annual school survey</p> <p>Actions.</p> <p>1A. Continue to support competitive salaries for 3 appropriately assigned teachers. Continue to support the development and hiring of qualified teachers.</p> <p>1B. Continue to support 3 full time classroom aides. Goal to hire 1 bilingual aide.</p> <p>1C. Continue to have the Business Manager and former Educational Consultant fulfill the duties of the Director of Student Achievement and train a newly hired teacher in these duties.</p> <p>1D. Continue to employ temporary 4th aide</p> <p>1E. This action has been discontinued.</p> <p>1F. Provide ongoing professional development to teachers and aides for teaching all aspects of literacy. Increase attendance at trainings by offering supplemental pay for participation.</p> <p>1G. Continue to use Edjoin to advertise for new teachers</p> <p>1H. Continue to maintain a high standard of hygiene for the facility and to contract for daily classroom cleaning.</p> <p>1I. Continue to support wireless high speed internet access, tech support, and access to standards aligned instructional materials for 100% of the students.</p> <p>1J. Safe, clean, functional facility</p> <p>1K. New Goal for 2023-2024 :Literacy Coach/Resource Specialist Program. Write a 5 year plan to improve literacy and implement the plan. Hire 2 part time Literacy Coaches and one part time Reading Tutor to help teachers and aides improve reading instruction, focus grades k-3</p>

An explanation of why the LEA has developed this goal.

GOAL 1

Teachers and instructional aides have learned through years of teaching experience that struggling students make noticeable improvement academically when they are taught with 1 to 1 instruction. Our goal is to hire a 4th aide and a literacy tutor to provide more 1 to 1 and very small group instructive opportunities for students.

Professional development for teachers and aides will increase their knowledge about teaching strategies, and increase their self confidence in presenting curricula, for the EL students who have missed the daily practice of hearing and speaking English while the school was closed during the pandemic, and for students with disabilities who often respond to interactive methods of learning. Using an individualized EL curriculum will also help struggling students, and engage more advanced students on an online platform.

The Eel River Charter School will participate in the Literacy Coach/Reading Specialist Program for the next 4 years. It will help our students increase literacy skills. The program will enable us to:

Create and implement a 5-year plan to Improve reading curriculum and methods of teaching in grades K-3.

Hire 2 part time Literacy Coaches and a part time Literacy Tutor

Provide ongoing professional development for teachers and aides. Use evidence-based materials and strategies for literacy, and continually monitor instructional effectiveness by studying student data with specific metrics. The use of the ELD framework to inform the selection of professional development needs will ensure that the teaching of EL students will be addressed specifically. In addition professional development will include strategies, curricula and techniques to teach students with disabilities

Establish an evidence-based family literacy initiative to engage families in how best to support their students.

Report to the California Department of Education regarding the implementation and expenses of this program.

The above goal/activities will help all low performing students: the English Language learners, the students with disabilities, the students with emotional barriers that inhibit learning, and students whose difficulties do not qualify them for an IEP but do impede their learning processes, specifically in ELA and ELD.

Participating in the Literacy Coach/Reading Specialist program will provide ongoing training in curricula, delivery, and understanding of all components of literacy. Hopefully it will create a spirit of inquiry and encourage all teachers/aides to be enthusiastic about studying and improving the teaching of reading. Hopefully the students will progress at a faster rate. By using evidence based methods and materials, paying aides to participate in trainings, and providing ongoing discussion and feedback, we hope to reach our goal of enabling our students to reach higher levels of reading competence. Hiring 2 part time literacy coaches and a literacy tutor should guarantee that the school will emphasize the teaching of reading for the next 4 years. The ongoing professional development trainings will enhance the school's teaching for all students, including EL students and students with disabilities.

There is a teacher shortage in the State and especially in our county, and even more so in our small, isolated, rural community. The Eel River School will use supplemental and concentration grant funding to ensure competitive salaries due to the ongoing, immense difficulty of hiring and retaining quality teachers in our area, where even teacher housing is a major impediment to luring qualified teachers to Covelo, CA.

ERCS must at least maintain parity with the salaries offered by the other schools in our district, which also has trouble recruiting teachers. The teacher turnover in our valley is high, and we need to attract teachers by offering competitive salaries to work in our school, where 95-99% of our student population is unduplicated students: FRPM, foster, homeless, and EL. Due to the high percentage of unduplicated students, ERCS receives much of its State Aid funding in the form of Supplemental and Concentration grant funds, thus the need for utilizing these funds towards teacher salaries, since the state aid alone will not fund competitive salaries and a school is nothing without its teachers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1=1A)% of teachers fully credentialed 100% implemented 100% of students have access to standards aligned instructional materials	1) 100% All students were given offline assignments during school closure; no students lacked materials needed to complete assignments	1) 100% teachers fully credentialed 100% of students had access to curricular materials	1)100% of teachers credentials and appropriately assigned 100% of all students have access to a variety of excellent curricula		1) 100% of teachers appropriately assigned 100% of all students have access to a variety of excellent curricula
2=1B) % of aides highly qualified , have either an AA or pass a written competency test	2) 100%	2) 100%	2)100%		2) 100% of aides have passed requirements for their position
3=1C) Director of Student Achievement	3) Director of Student Achievement duties shared by Ed Consultant and Bus Manager since no teacher interested	3) Director of Student Achievement duties shared by Ed Consultant and Bus Manager since no teacher interested	3)Director of Student Achievement duties shared by Ed Consultant and Bus Manager since no teacher interested		3) Train new teacher in the duties of the Dir of Student Achievement in 23-24 and fund full compensation in 24-25
4=1D Temporary 4th aide	4) 3 full time aides	4) Hire temp 4th aide to help with pandemic learning loss	4)Temp 4th aide hired-fill in when other		4) Temp aide position continued to help with pandemic learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			classroom aides absent		loss-fill in when other aides absent
5) 1E)Professional Development for aides and/or teachers- curricula and materials available to all students, measured by %	5) Teachers and aides learned how to use technology for online instruction in 20-21	5) teachers and aides received training in reading instruction curriculum and 95% phonics program. Teachers and Educational Consultant received training in online math curriculum.	5)Aides and teachers have not completed professional development this year. Ongoing trainings are planned for next year with LCRS plan		5) Aides and teachers have completed professional development
6) 1F Edjoin for teacher recruitment	6) Edjoin for teacher recruitment	6) Edjoin for teacher recruitment	6)Edjoin for teacher recruitment		6)Edjoin for teacher recruitment
7) 1G Cleaning supplies, sanitation, 2nd p/t custodian	7) Social distancing, hand washing, masks, temperature checks, health screening, Covid testing, cleaning and disinfecting daily. ERCS passes all health inspections	7) Social distancing, hand washing, masks, temperature checks, health screening, Covid testing, cleaning and disinfecting daily. ERCS passes all health inspections	Facility is well maintained and clean; contracted custodian hours for classrooms/restrooms ;		7) Facility is well maintained and clean; contracted custodian hours for classrooms/restrooms ;
8) 1H wireless access and tech support	school has wireless access to internet; tech support will maintain the system 30 MBPS	school has wireless access to internet; tech support will maintain the system 30 Mbps	school has wireless access to internet; tech support will maintain the system 30 Mbps		8) upgrade to 1 GB internet speed and upgrade all school network wiring with support from erate funding Tech support as needed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9) 1I Safe, Clean, Functional facility HVAC system installed; Interior paint modular classrooms	HVAC installed in main room and classrooms; modular classroom interiors painted	This action has almost been completed.	9) installation of backup generator and improvement of playground for safety and functionality		9) Entire site has backup generator power; playground expansion completed with green area, safe fencing, walking track
10) 1K LCRS Plan	NA	NA	LCRS planning and hiring completed and approved by ERCS Board		10) LCRS activities being implemented

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1A Support teacher salaries	Support teacher salaries	\$290,618.01	Yes
1.2	1B 3 Classroom Aides	3 Classroom Aides	\$97,838.96	Yes
1.3	1C Director of Student Achievement	Director of Student Achievement		Yes
1.4	1D Temporary 4th Aide	Temporary 4th Aide	\$27,270.79	Yes
1.5	1E Professional Development	Professional Development	\$5,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	1F Edjoin membership	Edjoin membership	\$1,200.00	Yes
1.7	1G Cleaning	Cleaning	\$4,000.00	Yes
1.8	1H-Wireless Service/Tech Support	Wireless Service/Tech Support	\$22,000.00	Yes
1.9	1I Safe, Clean, Functional Facility		\$161,110.00	Yes
1.10	1K-LCRS Program	LCRS Program hiring	\$115,165.02	Yes

Goal Analysis [2022-23]

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

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

Almost all of these actions have been completed. 3 appropriately credentialed teachers, 3 classroom aides, a 4th temporary aide, the Directors of Student Achievement and an Educational Consultant were compensated. Teachers and aides did not receive additional professional development as planned, partly because of weather events and family health needs, due to Covid and its variants. A clean facility was maintained by contracting for extra custodial hours for daily cleaning. Technology provided adequate internet access for all students who were able to use quality online instruction in core subjects, in tutoring and in counseling. There were few substantive differences between planned actions and actual implementation.

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.

While some expenditures have varied from the budgeted amounts in the 22-23 LCAP plan, the differences were not significant in the carrying out of Goal 1 actions.

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

The facility was clean. By observing COVID protocols, there was no evidence of spread of COVID at the school site.

The job of literacy tutor by the 4th aide was interrupted by the need for aide to cover in classes when aides were absent or had stopped working at the school. Therefore, the aide was often unable to deliver reading instruction as planned, although person was helpful in the different classrooms. The Educational Consultant was also unable to tutor as many children as hoped, because of the need to do administrative and technological tasks, and to monitor online tutoring and counseling services. Weather events and sickness also interfered with direct tutoring of students at times. The school hopes to increase the time these employees can spend with individual and small groups in the coming year.

Professional development was lacking this year. Aides were often unable to keep to their schedules because they needed to tend to their children at home. Childcare was often unreliable for them, and although Covid was not as severe an illness as it had been in the past, it did interfere with aides' school schedules. In addition, weather events and internet outages made it difficult to schedule extra hours for professional development. This is an area for improvement in the future.

The Director of Student Achievement position was shared by he Business Manager and the Educational Consultant, effectively executing the duties of that position.

Tech support was an issue because our previous tech support employee suffered from long Covid and was unable to carry out his responsibilities. The school managed to secure tech help remotely. There are plans of a 1 GB fiber upgrade for the 23-24 school year. Some staff time has been spent ensuring that this will become an actuality next year.

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 ongoing goals and actions have not changed for the school. However, the school will be participating in the Literacy Coach/Reading Specialist Program for the next 4 years, which should help teaching staff incorporate deeper understanding of the language learning process. Part time Literacy Coaches and a Literacy Tutor will be hired to tutor students and facilitate ongoing training for the instructional staff to better meet the needs of all students, including English Language Learners and students with disabilities.

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

Goals and Actions

Goal

Goal #	Description
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Goal #	Description
2	<p>Goal 2</p> <p>State priorities 2,4,7,8: Pupil Outcomes and pupil achievement: Implementation of State Standards, Pupil Achievement, Course Access and Pupil Outcomes</p> <p>CA State Standards will be implemented EL students will gain academic content knowledge and progress toward English language proficiency All students, including numerically significant subgroups, will increase proficiency rates by 5% annually and will progress one grade/skill level 100% of returning EL students will make progress toward English language proficiency 100% of EL students who are classified advanced on the ELPAC will be reclassified as EL proficient 100% of ERCS' student body will be included in any broad course of study (see list above) that is offered for that student's grade level All students will become proficient in English, Math, Science, Social Studies. In Visual and Performing Arts, ERCS' goal is for 100% student participation in enrichment activities. In Physical Education and Health instruction, ERCS' goal is for 100% student participation</p> <p>Actions</p> <p>2A. Purchase materials and supplies. Support purchase of classroom equipment/supplies that support student achievement. Reinforce student achievement using awards assemblies, in-class recognition, phone calls to parents, certificates to take home, etc. for students who make small but measurable improvement in academics. Recognize students for leadership and attendance.</p> <p>2B. Continue to supplement student learning time with after school, in school, online and summer tutoring.</p> <p>2C. Curriculum for all students, but especially to support EL students. Emphasize teaching students to work independently at all grade levels for a minimum of 30 minutes each school day. Increase ELA instruction time to 90 min per day. Provide take home materials such as bilingual books, reading books, summer workbooks, summer online educational sites, flash cards, literacy games etc.</p> <p>2D. Dyslexia tutoring service and online dyslexia sites for targeted students.</p> <p>2E. Online counseling for individual targeted students</p> <p>2F: New Goal for 2023-2024: Plan and implement Literacy Coach/Reading Specialist Program. Increase ELA instruction to 90 min per day, including listening, speaking, reading and writing. Provide ongoing mentoring to teachers/aides/parents in improving literacy instruction. Assessment/evaluations of student progress throughout the year and remedial help as needed. Screen students for phonological awareness and implement small group phonics instruction for students who have not mastered these concepts.</p>

Goal #	Description

An explanation of why the LEA has developed this goal.

The majority of students attending ERCS before the pandemic school closure in March 2020 were already below grade level academically. Students experienced large learning losses since then. Even a return to school full-time has not yet filled the gaps in their learning. EL students with Spanish speaking parents were further disadvantaged because adults in the home were often unable to help their students learn English or complete their homework. Moreover, many parents were working and lacked the time to help their children. Almost all students' academic performances fell. Despite tutoring for many, and regular attendance at school, students lacked the foundational skills that form the basis of adding on new knowledge. Take home materials were helpful but not enough to make up for lack of academic exposure and mastery.

By participating in the LCRS Program, the Eel River Charter School is hopeful that increased training will build enthusiasm and confidence for our instructional staff and that increased time allotted to ELA instruction during the daily schedule will contribute to student literacy in the future years. Literacy funds may also be used for on line tutoring or counseling as needed, or for curricula that aids in building literacy.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1)CA State Standards and mandated state testing will be implemented	1)No scores since standardized testing was unavailable	1) standardized test scores completed, but the tests were not the same as the previously administered test in 2019, so there was no basis for comparison to measure progress of students over the years	scores unavailable as of 6/23		1)75% of students will show improvement on standardized tests

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2)% of students who improved	2)No comparative data since standardized testing was unavailable in the previous year 2019-2020.	2) Math: 85% of students made a year’s growth Reading 72% of students made a year’s growth. However, it is noted that all students have improved from the beginning of the year.	80% of the students improved the equivalent of one year, or were at grade level in ELA and Math However, it is noted that all students have improved from the beginning of the year.		2)100% of students will show improvement on local assessments
3)EL students will gain academic content knowledge and progress toward English language proficiency. % of students who improved according to state and local measurements. ELPAC scores will be one of the metrics, in addition to grades, and local benchmarks.	3)School wide EL curriculum has not been purchased yet	3) purchase of school wide EL curriculum was completed and implemented	data from ELPAC summative test is unavailable as of 6/23 all students received extra English instruction on individualized ELA interactive online curriculum		3)100% of EL students will receive daily extra English Language Instruction
4)Purchase of EL curriculum to be used for 30 minutes each school day Metrics to track student progress will include: DRA (or Guided reading) levels, quarterly benchmark tests	4)Testing data available for April to June only in 20-21	4) testing data for benchmark tests will not be available until June 2022	80 % of students have improved one year's worth in ELA and math for 2022-23		4) 80% of students will show a year’s progress according to local measurements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Enterprise Reading and Math assessments, Classroom tests and teacher observation, report cards portfolios					
5)% of parents who have completed the questionnaire	5)parent questionnaire completed	5) parent questionnaire will be completed by June 2022	100% of parents have completed the 22-23 questionnaire		5) 90 % of parents will be satisfied with their student’s progress
6)Parent satisfaction with academic progress according to feedback and survey		100% of parents reported that they feel that the school is following its mission statement 100% of parents reported that they have adequate communication or access to teachers 98% of parents reported that they were satisfied with the help they received from teachers and aides. 100% of parents reported that they are satisfied with their child’s progress.	100% of parents reported that they feel that the school is following its mission statement 98%% of parents reported that they have adequate communication or access to teachers 96% % of parents reported that they are satisfied with their child’s progress 99% of parents reported that they were satisfied with the help they received from teachers and aides 100% of parents reported that they saw improvement in their child's progress since		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the beginning of the school year.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2A-Materials, supplies, incentives	Materials, supplies, incentives	\$4,400.00	Yes
2.2	2B-Supplemental Learning Opportunities	Supplemental Learning Opportunities (Goal renamed)	\$24,747.00	Yes
2.3	2C-Curriculum	Curriculum	\$9,500.00	Yes
2.4	2D-Dyslexia Tutoring	Dyslexia Tutoring	\$10,000.00	Yes
2.5	2E-Online counseling	Online counseling	\$10,000.00	Yes
2.6	2F-LCRS Program for Literacy	New Goal in 2023-2024--LCRS Program for Literacy	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions were implemented. Supplemental learning time was helpful to the students, especially during the summer. The 4th aide who was hired as a reading tutor had to cover for other aides when they were absent, reducing the number of tutoring hours available for individual or

small groups of students. Some teachers and aides offered after school tutoring to students whose parents were able to provide transportation home after hours. Holistic projects were also reduced because parents were still being cautious about on site events at school. The students did their student authored books, No Science Fair was held for the same reason. Online tutoring for Dyslexics was impeded by Covid, weather events, lack of consist presence of aides to help students login, but the program did proceed and students did receive extra help in reading. Counseling was available for targeted individual students.

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

Federal COVID monies budgeted for supplemental learning oportunites will be used in subsequent years. 100% of these monies were used on improved services. There was less money spent on the "extended learning time," activities than anticipated, allowing more money to be spent in this category in future years. The "extended learning time" activity has been renamed as supplemental learning opportunities because they are more targeted to individuals or small groups and they did not occur during regularly scheduled school hours.

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

All students improved academically. At this time, the percentage of students who made a year's progress is unavailable, but teachers are pleased to see academic improvement in their classes throughout the year, even though the students are still below grade level. Because students were still catching up to grade level, it is unlikely that standardized CAASPP scores and ELPAC scores will show significant improvement. Most improvement will be shown in the benchmark quarterly assessments during the course of 2022-2023.

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

A decision had been made to add a kinesthetic, interactive phonics program to the school's reading program. All students were to be screened for phonological skills in order to place those with needs at the proper level in the program. These actions were not implemented school wide as hoped. For the coming year, participation in the LCRS program should ensure that ELA time will be increased to 90 minutes daily, including activities suited for EL learners and students with disabilities. Next year the literacy tutor will help to accomplish frequent reading assessments and keep data on students' progress throughout the year.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Goal 3 State Priorities addressed by this goal: 3 Parent and Family Engagement 5 School attendance and school morale, 6 School Climate Local Priorities: reduce chronic absences increase parent involvement Improve school climate</p> <p>A description of what the LEA plans to accomplish: Improve school climate by increasing the engagement of parents and students Improve parent participation, student attendance, school morale Parents will volunteer at ERCS. Parents will participate in making decisions for ERCS. Students will attain a 92% rate of attendance Students will reduce chronic absences by 5% each year. Health instruction will be taught to students to minimize contagion of illnesses. Family events, cultural awareness, motivational speakers, and celebrations will be hosted at ERCS</p> <p>3A.Public presentations to families by students to improve ELA skills. Holistic Projects in ELA with reading presentations to parents or other classrooms (science, skits, reading jokes, student published books etc.) Examples might include quarter awards, Family Events including special breakfast, game nights, dia del ninos and food for graduations, young authors' tea and more.</p> <p>3B. This action has been discontinued, due to the alleviation of Covid dangers.</p> <p>3C.Multicultural studies. Continue to use guest speakers and parents to celebrate and inform students about Native and other cultural heritage traditions. Hold in-person family events for parents/families that encourage parent participation in the school community. Implement event suggestions from School Site Council. Increase outreach to families to share best practices for increasing literacy among students. Encourage parents to serve on ERCS Board.</p> <p>3D. New Goal for 2023-2024: Involve families in literacy program. Outreach to parents, events to foster literacy and parental engagement with their children's reading improvement.</p>

An explanation of why the LEA has developed this goal.

In general, over the past years, many students were not sufficiently motivated to improve academically. State standards were above their achievement level. After the school reopened, students were happy to come to school, enjoyed each other's company and sought out

attention from teachers and aides. In 2022-23 attendance was high, but completion of assigned work and retention and mastery of concepts, and autonomy in completing assignments was very low. Since the time the school was founded, parent involvement was one of the cornerstones. The founding parents understood the importance of bringing home and school together, overlapping the spheres of influence in a child's world. To that end, the school asked parents to volunteer each week to work at the school. Unfortunately many parents could not or would not contribute hours, so that eventually the school modified the policy to holding monthly events for parents to attend at school. In spite of Covid's interruption of this practice, the Eel River Charter School will persevere in its attempts to uphold the policy of parent involvement, recognizing that if a parent emphasizes the importance of education, the child will value it too.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1) Parent involvement: % of parent attendance at monthly school events In 23-24 reporting results, this metric will be changed to the number of parent events held	1)% of parent attendance at monthly school events	1) monthly events were canceled due to Covid	Awards assemblies and some parent events were held, but not monthly		1)90 % parent attendance at monthly events
2) Parent input and decision making: Parent annual questionnaires	2)% of parent questionnaires completed	2) 100% of parent questionnaires were completed	100% of parent questionnaires were completed		2)100% parent questionnaires completed
3) Parent input on LCAP through SSC as recorded on sign in sheet (or minutes if meeting is virtual)	3) SSC meeting held	3) SSC Meeting was held	SSC Meeting was held		3) LCAP will include suggestions made by parents

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4) Parent membership on the ERCS Board	4) Monthly ERCS Board meetings are comprised of parents	4) Parents attended monthly Meetings as members of the school Board	Parents attended monthly Meetings as members of the school Board		4) Board meetings will be held monthly
5) Attendance rates by ADA	5) During distance/hybrid learning, attendance was computed by presence at class zoom meetings, daily contact and/or completion of assignments. This is not comparable to regular school year in-person attendance and a baseline should not be established until students are back on a regular schedule.	5)	51.1 ADA out of a student population of 60		5) Students will attain a 92% rate of attendance; Students will reduce chronic absences by 5% each year
6) Suspension or expulsion rates	6) There were no suspensions or expulsions	6) There were no suspensions or expulsions	There were no suspensions or expulsions		6) There will be less than 2% suspensions and no expulsions
7) Number of events held at ERCS for parents and students (performances, field trips, Young Author's Tea, etc)	7) Data unavailable until 2022 because of school closure	7) monthly parent events were canceled due to Covid.	school held some events but not monthly because of Covid caution		7) Monthly parent events will be held at school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3A-School events, presentations	School events, presentations to families	\$4,000.00	Yes
3.3	3C-Multicultural Events	Multicultural Events	\$11,260.00	Yes
3.4	3D- Family Literacy Engagement	New Goal for 2023-2024: Family Literacy Engagement	\$8,000.00	Yes

Goal Analysis [2022-23]

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

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

Student awards assemblies were held quarterly and a number of fun parent events took place, like the family Valentine's Day Card creating evening. However many monthly events did not take place because of Covid caution, sickness, lack of time for preparation. Multicultural celebrations were partially completed, fewer in number but enjoyed by families. School morale continued to be high, with some students complaining when school was canceled due to internet outages, weather etc. There were few behavior problems, possibly because students still appreciated the opportunity to attend school after the long boring time spent at home during the pandemic's school closure. Students had more awareness of health measures to halt the spread of contagious diseases, with some students wearing masks after the mandatory order had stopped. Several multicultural events were held, with a guest speaker organizing drumming and Native American story telling visits to the school. Volunteer parents decorated the main hall to honor the Dia de los Muertos and all students appreciated the display. Parent morale was high also, with parents being very supportive to teachers. There was a pleasant, peaceful atmosphere in the school this 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.

The parent events held did not have costs associated with them. The support for student health (vision, hearing screening) was donated by the RVIHC rather than paying a contracted school nurse. The student insurance is included in the school's liability policy with the current insurance company.

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

Parent attendance at awards assemblies is always good and positive. This year students received awards for the usual categories, like excellence in different subjects, improvement, citizenship, and honor roll. A new award was offered this year for significant improvement in

quarterly benchmark scores which allowed recipients to pick out free books, toys and games. Many students were pleased with their accomplishments and others were motivated to try harder. Parents accompanying their children who had won this award were able to take home bilingual books and some Spanish books for their own enjoyment. Next year, this "store" can be improved to offer free games, flash cards and educational supplies to parents who participate in the LCRS Literacy program.

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

In the future, the Eel River Charter School would like to return to holding monthly parent events regularly. The school's participation in the LCRS program includes the practice of increasing parent involvement in their children's education, specifically in English Language Arts. The school will seek more parent input into what seems to work for student learning. The school will continue to send take home materials with the students to be used in the family. Hopefully there will be more student public speaking reading presentations that parents can attend, even if they are only classroom events. The literacy coaches will work to plan some enjoyable events to encourage literacy practices in the home.

The metric for calculating parent participation was formerly based on parent attendance at monthly events. This practice was not reinstated after Covid policies of limiting parent presence on campus, even though more parent events took place. In the future, the school will measure one aspect of parent participation by counting the number of parent events that the school offered, instead of taking attendance to record the number of parents who attended. This former practice of counting seems unnecessary and a distraction to the enjoyment of family presence at the school.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
255,822.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
45.53%	0.00%	\$0.00	45.53%

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

Required Descriptions

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

- 1) In planning for meeting student needs, the stakeholders considered all of our students, 97% of whom meet the description above. The school student body is composed of EL students (27%), Native American students (61%) and white (12%). 97% of the school are low income. Therefore, there are not special subgroups; all students are considered to be in this category. All goals and actions were based on the perceived needs of these students, according to teacher observation, work submitted, local tests and assessments.
- 2) How the actions below are effective in meeting the goals for these students:
 - A) Actions are designed to increase educational opportunities by providing more attention and instruction for students. All students benefit from increased attention in small groups tailored to their individual levels of academic mastery.
 - B) By improving the quality and quantity of educational materials, students are motivated by highly engaging texts and programs. By extending their assignments to include projects, learning becomes individualized and applicable to many facets of learning. Students appreciate new opportunities for applying classroom knowledge and new curricula that is refreshing and variable.
 - C) Promoting activities that include family and cultural awareness leads students to feel validated by an atmosphere of inclusiveness. By inviting parents to be part of the planning and fun, elements of students’ lives come together in the home-school connection. Students feel

less fragmented and can recognize that parents and teachers are working together for their sake. Being part of a community feeds students' sense of security; they learn better in an emotionally satisfying environment. Social learning becomes recognized as an important ingredient of education.

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

All expenditures to achieve the goals stated in the 8 priorities will apply to the whole school because it is so small (60 students) and because approximately 98% of the students are “unduplicated pupils.” There are no significant subgroups other than the Free and Reduced Meal Program.

Supplemental and Concentration Grant funding, federal consolidated application funding and additional COVID ESSER funds will be spent on:

Extra aide, part time Literacy Coaches, and a part time Literacy Tutor,
professional development,
take home materials
small class sizes of 24 or fewer students
supplemental learning opportunities
online student services in dyslexia and counseling,
holistic projects that include presentations to families and classrooms,
competitive salaries for teachers/aides to recruit and retain qualified staff,
Edjoin to recruit good teachers,
family events for parents on campus
materials and supplies,
curriculum and instruction
wireless service, and technological support
parent events to improve parent engagement, to increase communication and trust between families and the school, and to increase student engagement and thus improve attendance
Multicultural celebrations and guest speakers, awards assemblies and certificates,
contracted school nurse and student insurance
special education encroachment fees
a healthy and safe environment.

All of these items are directly related to student achievement.

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.

The school will continue to employ a 4th aide to concentrate on reading tutoring for students schoolwide who are below grade level. They will use short readers with controlled vocabulary, entertaining and informative books to encourage reading for pleasure. Phonics screening and curriculum will be practiced throughout the school.

Increased services will be provided through the LCRS Program. A part time certificated Literacy Tutor will be employed to tutor students in reading, to monitor the use of phonics curricula. and to provide frequent assessments of student progress. 2 part time Literacy Coaches will be used to arrange for ongoing professional development for all teaching staff in the teaching or reading, with all its components. ERCS will provide online services in dyslexia tutoring and counseling to targeted students who are in need of academic and/or emotional support. Some teachers and aides will offer supplemental learning opportunities after school and possible summer tutoring on an individual basis for targeted students.

Literacy Coaches will plan events and distribute free learning materials to engage parents in the process of education for their children. Ongoing evaluation of the efficacy of the program will inform the next steps to increasing ELA mastery among the students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:15
Staff-to-student ratio of certificated staff providing direct services to students	NA	1: 15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$256,823.84	\$404,373.87		\$150,212.07	\$811,409.78	\$549,139.78	\$262,270.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1A Support teacher salaries	English Learners Low Income	\$91,040.16	\$199,577.85	\$0.00	\$0.00	\$290,618.01
1	1.2	1B 3 Classroom Aides	English Learners Low Income	\$60,883.68	\$0.00	\$0.00	\$36,955.28	\$97,838.96
1	1.3	1C Director of Student Achievement	English Learners Low Income					
1	1.4	1D Temporary 4th Aide	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$27,270.79	\$27,270.79
1	1.5	1E Professional Development	English Learners Low Income	\$1,500.00	\$3,000.00	\$0.00	\$800.00	\$5,300.00
1	1.6	1F Edjoin membership	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
1	1.7	1G Cleaning	English Learners Low Income	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
1	1.8	1H-Wireless Service/Tech Support	English Learners Low Income	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00
1	1.9	1I Safe, Clean, Functional Facility	English Learners Low Income	\$50,000.00	\$55,000.00	\$0.00	\$56,110.00	\$161,110.00
1	1.10	1K-LCRS Program	English Learners Low Income	\$0.00	\$115,165.02	\$0.00	\$0.00	\$115,165.02
2	2.1	2A-Materials, supplies, incentives	English Learners Low Income	\$400.00	\$0.00	\$0.00	\$4,000.00	\$4,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	2B-Supplemental Learning Opportunities	English Learners Low Income	\$6,500.00	\$14,131.00	\$0.00	\$4,116.00	\$24,747.00
2	2.3	2C-Curriculum	English Learners Low Income	\$2,000.00	\$2,500.00	\$0.00	\$5,000.00	\$9,500.00
2	2.4	2D-Dyslexia Tutoring	English Learners Low Income	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$10,000.00
2	2.5	2E-Online counseling	English Learners Low Income	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$10,000.00
2	2.6	2F-LCRS Program for Literacy	English Learners Low Income	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
3	3.1	3A-School events, presentations	English Learners Low Income	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3	3.3	3C-Multicultural Events	English Learners Low Income	\$1,500.00	\$0.00	\$0.00	\$9,760.00	\$11,260.00
3	3.4	3D- Family Literacy Engagement	English Learners Low Income	\$3,000.00	\$0.00	\$0.00	\$5,000.00	\$8,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
561,881.00	255,822.00	45.53%	0.00%	45.53%	\$256,823.84	0.00%	45.71 %	Total:	\$256,823.84
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$256,823.84

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1A Support teacher salaries	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School All grades	\$91,040.16	
1	1.2	1B 3 Classroom Aides	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$60,883.68	
1	1.3	1C Director of Student Achievement	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades		
1	1.4	1D Temporary 4th Aide	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$0.00	
1	1.5	1E Professional Development	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School	\$1,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						all grades		
1	1.6	1F Edjoin membership	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$0.00	
1	1.7	1G Cleaning	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$4,000.00	
1	1.8	1H-Wireless Service/Tech Support	Yes	Schoolwide	English Learners Low Income	All Schools Specific Schools: Eel River Charter School all grades	\$22,000.00	
1	1.9	1I Safe, Clean, Functional Facility	Yes	Schoolwide	English Learners Low Income	All Schools Specific Schools: Eel River Charter School all grades	\$50,000.00	
1	1.10	1K-LCRS Program	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$0.00	
2	2.1	2A-Materials, supplies, incentives	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$400.00	
2	2.2	2B-Supplemental Learning Opportunities	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$6,500.00	
2	2.3	2C-Curriculum	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$2,000.00	
2	2.4	2D-Dyslexia Tutoring	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						all grades		
2	2.5	2E-Online counseling	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$5,000.00	
2	2.6	2F-LCRS Program for Literacy	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$0.00	
3	3.1	3A-School events, presentations	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$4,000.00	
3	3.3	3C-Multicultural Events	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grade spans	\$1,500.00	
3	3.4	3D- Family Literacy Engagement	Yes	Schoolwide	English Learners Low Income	Specific Schools: Eel River Charter School all grades	\$3,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$452,295.00	\$392,251.82

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1A support teacher salary	Yes	\$103365	\$115572.29
1	1.2	1B 3 classroom aides	Yes	\$95561	\$103938.20
1	1.3	1C director of student achievement	Yes	\$6133	\$5939.66
1	1.4	1D temp 4th aide	Yes	\$24119	\$13312.79
1	1.5	1E Ed consultant	Yes	\$39867	\$40575.39
1	1.6	1F professional development	Yes	\$2,300.00	\$1480.60
1	1.7	1G edjoin membership	Yes	\$1,200.00	\$1,200.00
1	1.8	1H cleaning supplies	Yes	\$8000.00	\$3386.34
1	1.9	1I wireless service/tech support	Yes	\$10588.00	\$7939.71
1	1.10	1J safe clean functional facility	Yes	\$78000.00	\$31092.83

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	1.11	1K completed	Yes	0	0
1	1.12	1L completed	Yes	0	0
2	2.1	2A materials, supplies incentives, award recognition	Yes	\$6633	\$9149.49
2	2.2	2B summer/after school tutoring	Yes	\$32881	16809.42
2	2.3	2C curriculum	Yes	\$10,000.00	\$16392.95
2	2.4	2D Dyslexia tutoring	Yes	\$12066	14901.33
2	2.5	2E Online counseling	Yes	\$8500	2781.82
2	2.6	2F completed	Yes	\$0	\$0
3	3.1	3A school events, presentations to families	Yes	\$2000	\$0
3	3.2	3B student health	Yes	\$1900	\$0
3	3.3	3C multicultural studies	Yes	\$9182	\$7779
3	3.4	3D completed	Yes	0	\$0
3	3.5	3E completed	Yes	\$0	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
220,449.00	\$251,070.00	\$220,987.84	\$30,082.16	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1A support teacher salary	Yes	\$103365	\$115572.29	0.00%	0.00%
1	1.2	1B 3 classroom aides	Yes	\$63717	\$58986.50	0.00%	0.00%
1	1.3	1C director of student achievement	Yes	\$0.00	\$0.00	0.00%	0.00%
1	1.4	1D temp 4th aide	Yes	\$0.00	\$0.00	0.00%	0.00%
1	1.5	1E Ed consultant	Yes	\$0.00	\$0.00	0.00%	0.00%
1	1.6	1F professional development	Yes	\$1,500.00	1480.60	0.00%	0.00%
1	1.7	1G edjoin membership	Yes	\$0.00	\$0.00	0.00%	0.00%
1	1.8	1H cleaning supplies	Yes	\$3000	\$2326.67	0.00%	0.00%
1	1.9	1I wireless service/tech support	Yes	\$10588	\$7785.17	0.00%	0.00%
1	1.10	1J safe clean functional facility	Yes	\$47000	\$15401.83	0.00%	0.00%
1	1.11	1K completed	Yes	\$0	\$0	0.00%	0.00%
1	1.12	1L completed	Yes	\$0	\$0	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	2A materials, supplies incentives, award recognition	Yes	\$2500	\$4005.54	0.00%	0.00%
2	2.2	2B summer/after school tutoring	Yes	\$0.00	\$343.20	0.00%	0.00%
2	2.3	2C curriculum	Yes	\$5000	\$9721.05	0.00%	0.00%
2	2.4	2D Dyslexia tutoring	Yes	\$5500	\$3549.00	0.00%	0.00%
2	2.5	2E Online counseling	Yes	\$3500	\$1815.99	0.00%	0.00%
2	2.6	2F completed	Yes	\$0.00	\$0.00	0.00%	0.00%
3	3.1	3A school events, presentations to families	Yes	\$2000	\$0.00	0.00%	0.00%
3	3.2	3B student health	Yes	\$1900	\$0	0.00%	0.00%
3	3.3	3C multicultural studies	Yes	\$1500	\$0.00	0.00%	0.00%
3	3.4	3D completed	Yes	\$0	\$0.00	0.00%	0.00%
3	3.5	3E completed	Yes	\$0.00	\$0.00	0.00%	0.00%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
472,357.00	220,449.00	0.00	46.67%	\$220,987.84	0.00%	46.78%	\$0.00	0.00%

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.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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