2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 420,188.58	$ 409,070.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1A	Support Teacher Salary	Yes	$ 78,863	$ 110,384
1	1B	3 Classroom Aides	Yes	$ 88,551	$ 91,807
1	1C	Director of Student Achievement	Yes	$ 6,010	$ 5,421
1	1D	Temporary 4th Aide	Yes	$ 22,681	$ 25,622
1	1E	Educational Consultant	Yes	$ 37,996	$ 37,485
1	1F	Professional Development	Yes	$ 2,500	$ 1,598
1	1G	Edjoin membership	Yes	$ 750	$ 1,200
1	1H	Cleaning Supplies	Yes	$ 3,000	$ 5,106
1	1I	Wireless Service/Tech Support	Yes	$ 10,200	$ 9,232
1	1J	HVAC system Main Hall	Yes	$ 27,000	$ 27,269
1	1K	Interior paint 2 modulars	Yes	$ 4,000	$ 6,000
1	1L	Storage container supplies,health/safety, outdo	Yes	$ 44,143	$ 24,905
2	2A	Materials and Supplies	Yes	$ 9,000	$ 16,815
2	2B	Extended Learning Time	Yes	$ 44,000	$ 8,587
2	2C	EL Curriculum	Yes	$ 10,000	$ 10,658
2	2D	Take home materials/incentives	Yes	$ 2,000	$ 2,123
2	2E	Holistic Projects	Yes	$ 400	$ -
2	2F	Dyslexia Tutoring	Yes	$ 10,000	$ 12,631
				$ -	$ -
3	3A	Presentations to Families	Yes	$ 1,800	$ -
3	3B	Student Health	Yes	$ -	$ 2,519
3	3C	Parent/student school events	Yes	$ 2,000	$ -
3	3D	Multicultural Studies	Yes	$ 10,295	$ 7,420
3	3E	Online counseling	Yes	$ 5,000	$ 2,288
				$ -	$ -
				$ -	$ -

2021–22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 185,097	$ 187,224	$ 189,521	$ (2,297)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1A	Support Teacher Salary	Yes	$ 78,863	$ 101,841.00	0.00%	0.00%
1	1B	3 Classroom Aides	Yes	$ 59,047	$ 55,718.00	0.00%	0.00%
1	1C	Director of Student Achievement	Yes	$ -		0.00%	0.00%
1	1D	Temporary 4th Aide	Yes	$ -		0.00%	0.00%
1	1E	Educational Consultant	Yes	$ -		0.00%	0.00%
1	1F	Professional Development	Yes	$ 1,500	$ 598.00	0.00%	0.00%
1	1G	Edjoin membership	Yes	$ -		0.00%	0.00%
1	1H	Cleaning Supplies	Yes	$ -	$ 1,466.00	0.00%	0.00%
1	1I	Wireless Service/Tech Support	Yes	$ 10,200	$ 9,232.00	0.00%	0.00%
1	1J	HVAC system Main Hall	Yes	$ -		0.00%	0.00%
1	1K	Interior paint 2 modulars	Yes	$ 4,000	$ 6,000.00	0.00%	0.00%
1	1L	Storage container supplies,health/safety, outdoor tabl	Yes	$ 3,000	$ 560.00	0.00%	0.00%
2	2A	Materials and Supplies	Yes	$ 9,000	$ 11,587.00	0.00%	0.00%
2	2B	Extended Learning Time	Yes	$ 9,014		0.00%	0.00%
2	2C	EL Curriculum	Yes	$ -		0.00%	0.00%
2	2D	Take home materials/incentives	Yes	$ 2,000		0.00%	0.00%
2	2E	Holistic Projects	Yes	$ 400		0.00%	0.00%
2	2F	Dyslexia Tutoring	Yes	$ 5,000		0.00%	0.00%
				$ -	$ -	0.00%	0.00%
3	3A	Presentations to Families	Yes	$ 200		0.00%	0.00%
3	3B	Student Health	Yes	$ -	$ 2,519.00	0.00%	0.00%
3	3C	Parent/student school events	Yes	$ 2,000		0.00%	0.00%
3	3D	Multicultural Studies	Yes	$ 3,000		0.00%	0.00%
3	3E	Online counseling	Yes	$ -		0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2021–22 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)
$ 397,330	$ 185,097	0.00%	46.59%	$ 189,521	0.00%	47.70%	$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 251,070	$ -	$ -	$ 201,225	452,295	$ 301,926	$ 150,369

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1A	Support Teacher Salary	All	$ 103,365	$ -	$ -	$ -	$ 103,365
1	1B	3 Classroom Aides	All	$ 63,717	$ -	$ -	$ 31,844	$ 95,561
1	1C	Director of Student Achievement	All	$ -	$ -	$ -	$ 6,133	$ 6,133
1	1D	Temporary 4th Aide	All	$ -	$ -	$ -	$ 24,119	$ 24,119
1	1E	Educational Consultant	All	$ -	$ -	$ -	$ 39,867	$ 39,867
1	1F	Professional Development	All	$ 1,500	$ -	$ -	$ 800	$ 2,300
1	1G	Edjoin membership	All	$ -	$ -	$ -	$ 1,200	$ 1,200
1	1H	Cleaning Supplies	All	$ 3,000	$ -	$ -	$ 5,000	$ 8,000
1	1I	Wireless Service/Tech Support	All	$ 10,588	$ -	$ -	$ -	$ 10,588
1	1J	Safe,clean,functional facility	All	$ 47,000	$ -	$ -	$ 31,000	$ 78,000
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
2	2A	Materials, Supplies, Incentives,Awards reco	All	$ 2,500	$ -	$ -	$ 4,133	$ 6,633
2	2B	Extended Learning Time	All	$ -	$ -	$ -	$ 32,881	$ 32,881
2	2C	Curriculum	All	$ 5,000	$ -	$ -	$ 5,000	$ 10,000
2	2D	Dyslexia Tutoring	Dyslexic students	$ 5,500	$ -	$ -	$ 6,566	$ 12,066
2	2E	Online counseling	Targeted students	$ 3,500	$ -	$ -	$ 5,000	$ 8,500
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -
3	3A	School events, presentations to families	All	$ 2,000	$ -	$ -	$ -	$ 2,000
3	3B	Student Health	All	$ 1,900	$ -	$ -	$ -	$ 1,900
3	3C	Multicultural Studies	All	$ 1,500	$ -	$ -	$ 7,682	$ 9,182
				$ -	$ -	$ -	$ -	$ -
				$ -	$ -	$ -	$ -	$ -

2022-23 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
$ 474,139	$ 218,742	46.13%	0.00%	46.13%	$ 251,070	0.00%	52.95%	Total:	$ 251,070
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 251,070

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	1A	Support Teacher Salary	Yes	Schoolwide	All	ERCS	$ 103,365	0.00%
1	1B	3 Classroom Aides	Yes	Schoolwide	All	ERCS	$ 63,717	0.00%
1	1C	Director of Student Achievement	Yes	Schoolwide	All	ERCS	$ -	0.00%
1	1D	Temporary 4th Aide	Yes	Schoolwide	All	ERCS	$ -	0.00%
1	1E	Educational Consultant	Yes	Schoolwide	All	ERCS	$ -	0.00%
1	1F	Professional Development	Yes	Schoolwide	All	ERCS	$ 1,500	0.00%
1	1G	Edjoin membership	Yes	Schoolwide	All	ERCS	$ -	0.00%
1	1H	Cleaning Supplies	Yes	Schoolwide	All	ERCS	$ 3,000	0.00%
1	1I	Wireless Service/Tech Support	Yes	Schoolwide	All	ERCS	$ 10,588	0.00%
1	1J	Safe,clean,functional facility	Yes	Schoolwide	All	ERCS	$ 47,000	0.00%
							$ -	0.00%
							$ -	0.00%
2	2A	Materials, Supplies, Incentives,Awards reco	Yes	Schoolwide	All	ERCS	$ 2,500	0.00%
2	2B	Extended Learning Time	Yes	Schoolwide	All	ERCS	$ -	0.00%
2	2C	Curriculum	Yes	Schoolwide	All	ERCS	$ 5,000	0.00%
2	2D	Dyslexia Tutoring	Yes	Schoolwide	All	ERCS	$ 5,500	0.00%
2	2E	Online counseling	Yes	Schoolwide	All	ERCS	$ 3,500	0.00%
							$ -	0.00%
							$ -	0.00%
3	3A	School events, presentations to families	Yes	Schoolwide	All	ERCS	$ 2,000	0.00%
3	3B	Student Health	Yes	Schoolwide	All	ERCS	$ 1,900	0.00%
3	3C	Multicultural Studies	Yes	Schoolwide	All	ERCS	$ 1,500	0.00%
							$ -	0.00%
							$ -	0.00%

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eel River Charter School
CDS Code: 23656072330272
School Year: 2022-23
LEA Contact Information: Tina Wilson | twilson@eelriverschool.net | 7079836946

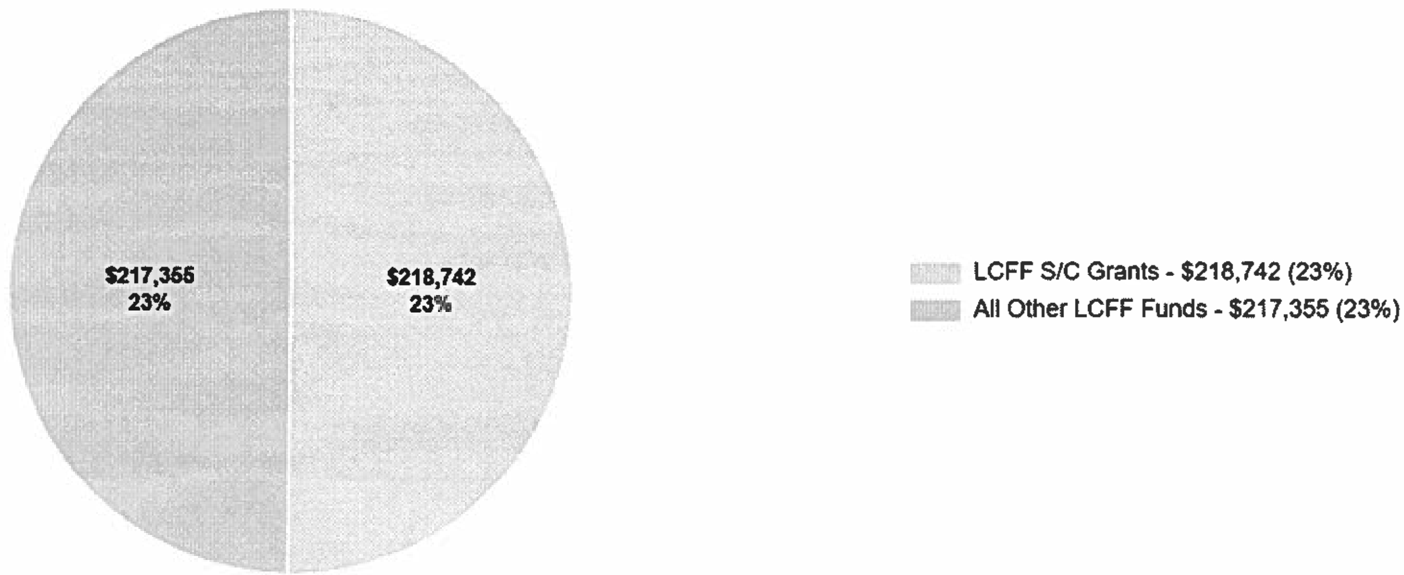
School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs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

Budget Overview for the 2022-23 LCAP Year

Projected Revenue by Fund Source

Source	Funds	Percentage
All Other State Funds	$282,619	30%
All Local Funds	$6,000	1%
All Federal Funds	$222,519	23%
Total LCFF Funds	$436,097	46%

Breakdown of Total LCFF Funds



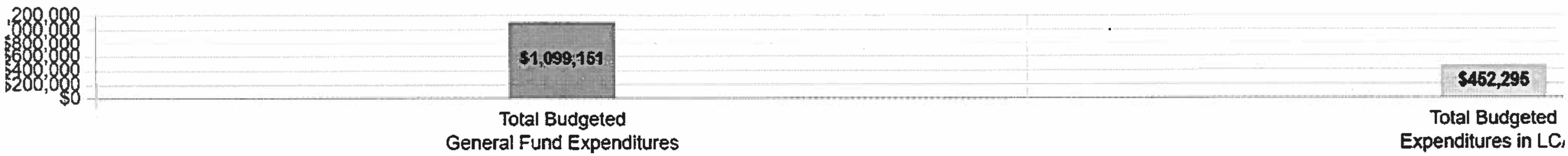
Source	Funds	Percentage
LCFF S/C Grants	$218,742	23%
All Other LCFF Funds	$217,355	23%

These charts show the total general purpose revenue Eel River Charter School expects to receive in the coming year from all sources.

The total revenue projected for Eel River Charter School is $947,235, of which $436,097 is Local Control Funding Formula (LCFF), $282,619 is other state funds, $6,000 is local funds, and $222,519 is federal funds. Of the $436,097 in LCFF Funds, $218,742 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Eel River Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

Eel River Charter School plans to spend $1,099,151 for the 2022-23 school year. Of that amount, $452,295 is tied to actions/services in the LCAP and $646,856 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

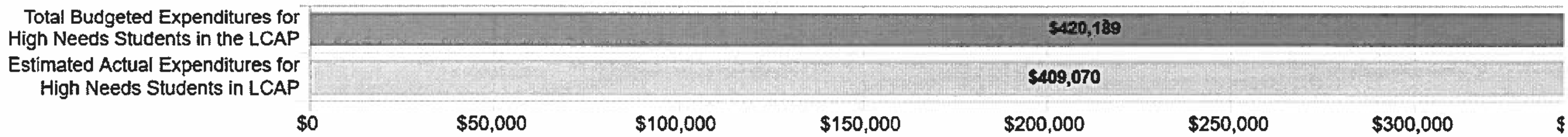
General fund expenditures for utilities, custodian, lunch server, business manager, office manager, portion of teacher salaries, liability insurance, garbage, alarm, sewer bills, copier lease, security alarm, legal, phone, audit, special education encroachment, food service and cleaning supplies, revolving checking, reserve for economic uncertainty, capital outlay. ERCS does not expect to spend all budgeted funds.

Increase or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Eel River Charter School is projecting it will receive $218,742 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 $452,295 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2021-22

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



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.

In 2021-22, Eel River Charter School's LCAP budgeted $420,189 for planned actions to increase or improve services for high needs students. Eel River Charter School actually spent $409,070 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and estimated actual expenditures of $11,119 had the following impact on Eel River Charter School's ability to increase or improve services for high needs students:

The total budgeted expenditures from all fund sources increased during school year due to unexpected, additional Federal funds. Some of these federal funds will be spent through the 23-24 school year for on-going health and safety and extended learning priorities. Thus, not all the budgeted monies were spent in the 21-22 school year. Also, the funds budgeted for school events and parent presentations were not spent in 21-22 due to campus closure.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

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

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.
  Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
  Note: If no prompt appears, the LEA is not required to supply a description.

California Department of Education December 2021

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Eel River Charter School	Tina Wilson Business Manager	twilson@eelriverschool.net 7079836946

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)

Ongoing measures are taken to solicit input and feedback from all stakeholder groups throughout the school year. When the increased funding was allocated, the ESSER III Expenditure Plan was created in August and September, with input from teaching staff, educational consultant, and ERCS Board of Directors with the goal to bring the students back to campus all year safely and to mitigate learning loss from the school closure. The ERCS business manager meets with the Tribal Council at least once per year in the Fall and attends the Impact Aid meetings at RVUSD quarterly. ERCS sends a copy of the Annual Program Audit and a copy of all board meeting agendas to RVUSD and to Round Valley Tribal Office. There is an opportunity for the public to speak on all publicly posted board meeting agendas. The teachers meet or telephone with all parents at least 2 to 3 times a year. The ERCS Site Council meets at least once per year and the Title VI Indian Ed parent committee meets once a year in the Spring. 98% of ERCS students are unduplicated count students so all the programs at the school are for 'under-served' students. The ERCS Board is comprised of 1 community member (former parent at the school) and 3 parents, with 1 current vacancy. ERCS incorporates input from all of these stakeholders when developing school plans and the board meeting agendas and many plans and policies are posted publicly on the school's web site at https://eelriverschool.net. Teachers and staff discussed plans for adjusting the curriculum to the level that students were mastering, instead of "grade" level. Office staff kept abreast of trainings and legal updates for schools. The Business Manager remained in communication with ERCS's sponsoring District and County Office of Education for informational updates.

Remote participation was the preferred option for most stakeholder meetings. Remote options were through using a Zoom meeting room. All ERCS Board meetings were held via Zoom platform. Agendas were posted publicly and on ERCS's website and Facebook page.

As the school received new funds, the monies were budgeted to fulfill the goals and actions already approved. ERCS is a small school and the extra funds have supported hiring a temporary 4th aide for one-to-one instruction, continued to support the education consultant, and supported a temporary 15/hr week custodian. In addition, the funds continue to support efforts for masking at school, personal sanitation measures, and cleanliness of the facility. ERCS business manager has been in contact with the superintendent a couple of times to see if ERCS students could pay a pro-rated share and participate in any after school or summer school programs that the District may offer, as the ERCS funding is not sufficient on its own to set up and run a program and our school does not provide transportation or food services, nor do we have extra funding for additional custodial needs or student supervision for the students and the teachers cannot be expected to work more than their 8-hour day and use their after-school hours for prep for their classroom and independent study students.

The plans and supplements are presented to the school board, made up of parents and a community member, and the board agendas are posted on the school web site and on the school's Facebook page. The plans are discussed at school site counsel meetings. At this time, the consensus at ERCS is that the money is best spent on efforts to reduce the teacher student ratio and provide more one-to-one or small group support to help with COVID19 learning loss. According to the 1st quarter benchmark assessments, all the students are showing growth in ELA and Math, now that they are back in school and receiving daily instruction at school. As expected, the students with the best attendance are showing the most progress.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The concentration grant add-on additional 15% amounts to $24,390. These funds help to support retaining high quality teachers by ensuring competitive pay, compensation for extra responsibilities, and a good health and welfare plan at a time when enrollment dropped 10 students from the previous year. Due to the decrease in enrollment, the LCFF and supplemental and concentration grant funding was actually reduced overall from the budget adopted in June, yet the number of teachers stayed the same and the number of aides increased by 1. Increased access to one-to-one or small group instruction by reducing the student:teacher/aide ratio continues to be the most successful way to combat the COVID learning loss as evidenced by the first round of benchmark assessments completed this year. This will continue to remain an important LCAP goal.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Extensive measures were taken to solicit input and feedback from all stakeholder groups. Teachers and staff discussed plans for re-opening throughout the pandemic closure. Office staff kept abreast of trainings online, and remained in communication with ERCS's sponsoring district for information and ERCS students' food service and SPED services coordination during the closure.

Parents were surveyed in the spring regarding the LCAP for 21-22. Written questionnaires in English and Spanish were answered by parents regarding possible changes for the 2021-2022 school year. A School Site Council bilingual meeting was held on April 15th, 2021, for parents to give feedback and ideas about the school's proposed goals and actions. The Director of Student Achievement called additional parents to solicit their ideas.

Teachers and staff members were asked for input via conversation, and via a written rough draft of goals and proposed actions. The ERCS Board of Directors, composed of parents, gave input on the operations of the school during the monthly meetings held virtually throughout the school year.

ERCS communicated with student families through calls and text messages in their fluent language (English or Spanish). Translation services, by our bilingual staff, were offered in all communications and meetings. If any stakeholder was unable to access a zoom meeting, accommodations were made to allow them to come in to the school (socially distanced, with masks, less than 10 people at a time) per local Shelter in Place orders.

Remote participation was the preferred option for most stakeholder meetings. Remote options were through using a Zoom meeting room. All ERCS Board meetings were held via Zoom platform. Agendas were posted publicly and on ERCS's website and Facebook page.

School Staff, including teachers and aides:

Agree that learning loss is best counteracted by teaching one to one or in small groups

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, 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.

Would like to temporary hire a 4th aide to help students catch up after their learning loss during the pandemic

An aide recommended a specific curriculum that she observed was engaging to her grandchildren. That curriculum, Lexia, is being researched and will possibly be purchased.

Parents:

Want to continue to have a 6th grade at ERCS even though it means that one class will have 3 grades

Want field trips, holistic projects like the science fair, coupled with a games celebration afterwards when it is safe to do so

Want equity among families and vetoed the idea of homework help after school because it favors parents with the time and ability to transport their children outside of regularly scheduled school. Homework Help will not be offered, because of parent objections.

Approve of one to one and small group instruction, training students to work independently, tutoring for dyslexic kids, counseling for those who need it, health instruction, using a variety of curricula

Many parents would like a few parent teacher group meetings (online) to discuss ways to help children academically

ERCS Board:

Agreed that a longer school day would be dependent on transportation home for students. If the bus was not available, then this idea would not be feasible or practical.

Supports spending for HVAC system in the Main Building.

Approves extra payment for tutoring in the summer and after school, and the hire of a temporary 4th full or part time aide for the 21-22 school year, hiring of temporary 2nd custodian as needed during the Covid pandemic to help with daily cleaning

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Responding to the effort to bring students back to school and keep schools open, ERCS trained two staff members to administer COVID antigen tests and the entire staff that is on-site are tested weekly and when they return from a quarantine/isolation. Additionally, tables were purchased for outside use, weather permitting, for breakfast, lunch, tutoring, staff meetings, parent meetings, or for classroom lessons. All staff on official quarantine have received their full pay and we have worked with staff to accommodate child-care issues due to closures and quarantines. Room dividers were purchased to help with health safety and education in the classrooms. Successes are measured by student gains in state standards benchmark testing performed each quarter. Throughout the first three quarters of the year, all students are showing improvement in benchmark testing results and it appears that ERCS is on track for a high percentage of students to attain the ERCS goal of one or more year's growth. Another success would be no school closures needed to date this year. The only school closure Jan 19-21 is a result of having to close when the District was forced to close due to staff shortages due to COVID quarantines. Challenges implementing our plans have to do with the rural nature of the school district. Internet access and power go down frequently, which impacts on-line tutoring and counseling, and makes on-line education platforms for students or live classroom streaming to student homes impossible for all students. Another challenge is that there is only 1 substitute teacher for the entire school district of close to 500 students. Also, if the District closes, then it forces our school to close as the District provides home to school transportation, food service, and SPED services for ERCS. An ongoing challenge is that many students are members of large families in our community with increased opportunities of contracting COVID and spreading it amongst family members. Several families/students/staff members have been on numerous quarantines or isolations this school year.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

As the school received new funds, the monies were budgeted to fulfill the goals and actions already approved and align with the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan. ERCS has used the additional funds to budget the 4th aide and educational consultant for the 22-23 school year, for continued purchases of masks, cleaning supplies, temporary part time custodian, instructional materials, online tutoring (dyslexic students, EL students, students with IEPs, and students that exhibit serious COVID pandemic learning loss), online counseling services for students, installation of HVAC units in the main building of the school (formerly it only had heaters), and secure storage areas for the increased safety supplies and school equipment that cannot be safely used during pandemic situations.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp)for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and

Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education November 2021

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 7079836946

Plan Summary 2022-23

General Information

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

The Eel River Charter School is located in a small, very remote valley in the northeastern mountains of Mendocino County and serves approximately 56 students, 50% of whom are Native American, 41% of whom are Hispanic, and 9% 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. 98% 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 19 to 1 student-teacher ratio. By including 3 full-time aides, the ratio of students to instructional personnel becomes 9 to 1. By including the temporary 4th aide and part time Educational Consultant, the ratio becomes 7.3 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 into the classrooms. 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 of changes in protocol during the pandemic. 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:

The climate of the school campus was friendly and helpful. Students were delighted to be at school again, and they were eager to learn. Each classroom was harmonious, with very little time wasted in misbehavior. Students got along with each other and appreciated all the teachers, aides and staff. Students were happy to receive attention from adults and were forthcoming with conversation. It appeared that students derived much emotional support from being able to attend their school once again.

Parent support was also one of the school's successes. Although parents were not allowed to participate on campus because of Covid, they were responsive to teacher communication, with great friendliness and support. Given the difficulties of maintaining consistent attendance because of the need for quarantining throughout the school year, parents had students complete Independent Study work and submit it. Because many parents transported their children instead of having them ride the bus, their presence at the end of the school day allowed for prompt communication about issues that needed to be solved.

In the 2021-22 school year, benchmark test results reported through the end of third quarter demonstrate:
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.

Results of our local parent questionnaire indicate the following:
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.

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 ERS 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) when students attended school 40% of the time. Given these long-lasting impediments to educational achievement, the teaching staff has not been able to fill in the missing gaps. Even though students have shown academic improvement, they are still far below grade level.

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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. Classrooms often had more than half the students at home, so that introducing new academic concepts was not successful. Continual absences caused confusion and disrupted the school routine throughout the year that impacted all students and their teachers.

The need for quarantine extended to the aides as well, many of whom have their own childrens' (Covid) exposure to deal with. The 4th tutor hired for reading remediation was unable to implement the program because she had to fill in for other aides who were at home. This contributed to loss of instruction time throughout the school.
Students at home were assigned Independent Study to maintain academic practice, but assignments had to be limited to review of what students already knew. Many parents were working and lacked the time to help their children, and students whose parents speak only Spanish were unable to get help with their school work. Independent Study was not an adequate substitute for attendance at school.

Attempts to help students included limited after-school tutoring and in school tutoring, classroom assignments tailored to student mastery levels, and the use of new 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 2021-22.

LCAP Highlights

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

Goal 1

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

Continue to support competitive salaries for 3 appropriately assigned teachers. Continue to support the development and hiring of qualified teachers. Continue to support 3 full time classroom aides. Continue to employ 4th temporary aide, either full or part time.

Continue to facilitate Director of Student Achievement. Continue to employ Educational Consultant 2 days a week for individuals or very small groups.

Provide professional development to aides for teaching reading and phonological awareness curriculum, support for EL students.

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

Facility will be maintained in good repair. Continue to provide instruction in hygienic habits and supplies for a healthy environment at school.

Employ 2nd part time custodian as needed. Continue to support facilities improvements that provide a safe, clean and functional environment.

Goal 2

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

Reinforce student achievement using awards assemblies, in-class recognition, phone calls to parent, certificates to take home, etc. for students who make small but measurable improvement in academics.

Take home materials for students such as take-home books, bilingual books, and flash drives with books read aloud that model reading strategies.

Continue to support extended learning time. Purchase or obtain online reading curriculum that will be used in class and at home. Use curriculum that can be accessed at home during the summer vacation using phones or chrome books borrowed from school.

Assess individual student levels and make sure assignments are close to that level. 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. Emphasize teaching students to work independently at all grade levels for a minimum of 30 minutes each school day. Support EL students. Support purchase of classroom equipment/supplies that support student achievement.

Dyslexia tutoring service and online dyslexia sites for targeted students.

Offer online counseling for targeted students with parent permission.

Goal 3

State and/or Local Priorities 3,5.6: Parent and Family Engagement

School attendance and school morale

School Climate

Use holistic projects in ELA with reading presentations to parents or other classrooms (science, skits, reading jokes, student published books etc.)

Return to holding in-person family events for parents/families that encourage parent participation in the school community as health considerations allow. Implement event suggestions from School Site Council.

Recognize students for leadership and attendance. Encourage parents to serve on ERCS Board.

Continue to use guest speakers and parents to celebrate and inform students about Native and other cultural heritage traditions.

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 the academic skills that suffered during school closures and hybrid learning.

Parents were surveyed in the spring regarding the LCAP for 22-23. Teachers and staff members were asked for input by conversation, using a written rough draft of goals and proposed actions. The ERCS Board of Directors, composed of parents, gave input on the operations of the school during the monthly meetings held virtually throughout the school year. A parent questionnaire was sent to all families about possible changes to the 2022-23 school year. 100% of families completed the questionnaire. A School Site Council meeting was held on March 22, 2022, for parents to give feedback and ideas about the school's proposed goals and actions. The Round Valley Unified School District's Special Education teacher was consulted for advice in the choice of reading curriculum, as was one of the tutors from the online tutoring services used for 22% of our students.

ERCS communicated with student families through calls and text messages. If any educational partner was unable to access a zoom meeting, they were welcome at school to join zoom meetings using school chrome books.

Remote participation was the preferred option for most parent/staff meetings. Remote options were through a Zoom meeting room. All ERCS Board meetings were held via Zoom application. Agendas were posted publicly and on ERCS's Facebook page.

Continual communication with our umbrella district through email and phone allowed ERCS to stay abreast of COVID demands and changes throughout the school year.

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

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, 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.

Parents would like to return to holding monthly parent events outdoors as much as possible to avoid the spread of COVID.

Parents would like after school and summer school tutoring

The Business Manager advises ERCS to make an effort to conform some curricula to that of surrounding school district for students who transfer between the 2 schools.

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.

Teachers noted the benefit of individual and small group tutoring efforts with struggling students.

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

Decision to continue the employment of a 4th aide and the Educational Consultant

Extended learning time through after school and/or summer tutoring for targeted students, as funding allows. 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. Lend Chromebooks to families who intend to use them for education during summer.

Purchase of phonological curriculum, which matches the one in use by local District school (Round Valley Elementary school)

Professional Development, including the implementation of the curriculum above for teachers and aides.

Purchase of Heggerty phonological awareness curriculum for the k-1 class.

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

Extended learning will include after school and/or summer school tutoring if there is sufficient funding.

Goals and Actions

Goal

Goal #	Description
Goal 1	Goal 1 State priority 1: Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities Hire 4th temporary aide, either full or part time Have an Educational Consultant 2 days a week for individuals or very small groups Provide professional development for aides for EL curriculum and for administering Guided Reading Level assessments Install an HVAC system to improve air ventilation in the main building Interior painting of modular classrooms as available during summer months

An explanation of why the LEA has developed this goal.

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 reading tutor to provide more 1 to 1 and very small group instructive opportunities for students.
Professional development for the aides will increase their knowledge about teaching strategies, and increase their self confidence in presenting curricula, especially for the EL students who have missed the daily practice of hearing and speaking English while the school was closed during the pandemic. Using an individualized EL curriculum will also help struggling students, and engage more advanced students on an online platform. Researching and purchasing such a curriculum will help paraprofessionals to pinpoint the exact lessons needed and deliver instruction in a clear manner, with repetition as needed.
Increased sanitation and health screening of students will help to control the spread of COVID19, and minimize absences due to illness in the future, diminishing the rate of chronic absences. This includes air purifying systems and increased ventilation.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

1)% of teachers fully credentialed 100% 2) % of aides highly qualified 3)Professional Development for aides and/or teachers 4) Covid 19 hygiene protocols implemented 5)% of curricula and materials available to all students 6)HVAC system installed; Interior paint modular classrooms	1) 100% 2) 100% 3) Teachers and aides learned how to use technology for online instruction in 20-21 4) Social distancing, hand washing, masks, temperature checks, health screening, Covid testing, cleaning and disinfecting daily. ERCS passes all health inspections 5) All students were given offline assignments during school closure; no students lacked materials needed to complete assignments 6) HVAC installed in main room and classrooms; modular classroom interiors painted	1) 100% 2) 100% 3) teachers and aides received training in reading instruction curriculum. Teachers and Educational Consultant received training in online math curriculum. 4) Daily fever checks, regular testing of staff, testing of students on as needed basis, extra custodial hours for daily cleaning, quarantine of students and staff as needed 5) 100% of students had access to curricular materials	[Intentionally Blank]	[Intentionally Blank]	1) 100% of teachers fully credentialed 2) 100% of teachers fully credentialed 3) Aides and teachers have completed professional development 4) Facility is well maintained and clean; ERCS passes all health inspections and follows safety standards 5) 100% of all students have access to a variety of excellent curricula

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Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	1A	Support teacher salary	$103,365.00	Yes
Action #2	1B	3 Classroom Aides	$95,561.00	Yes
Action #3	1C	Director of Student Achievement	$6,133.00	Yes
Action #4	1D	Temporary 4th Aide	$24,119.00	Yes
Action #5	1E	Educational Consultant	$39,867.00	Yes
Action #6	1F	Professional Development	$2,300.00	Yes
Action #7	1G	Edjoin membership	$1,200.00	Yes
Action #8	1H	Cleaning Supplies	$8,000.00	Yes
Action #9	1I	Wireless Service/Tech Support	$10,588.00	Yes
Action #10	1J	Safe, clean, functional facility	$78,000.00	Yes

Goal Analysis 2021-22

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.

Most of these actions were completed. Teachers received comparable salaries to local school district teachers. 3 classroom aides, a 4th temporary aide, the Directors of Student Achievement and an Educational Consultant were compensated. Staff received extra duty stipends for school readiness and independent study preparation.

Teachers and aides received training in reading instruction curriculum. Teachers and Educational Consultant received training in online math curriculum. The school offered daily fever checks, regular testing of staff, testing of students on as needed basis, extra custodial hours for daily cleaning, and quarantine of students and staff as needed

100% of students had access to high quality curricular materials.

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.

Budget was increased at 1st and 2nd interim to include the COVID funding that was allocated in the summer. Teachers were compensated for extra duties preparing students to return to school and providing independent study to students on quarantine or IS throughout the 21-22 school year, in addition to teaching a full class on-site. The remaining extended learning budget will be re-allocated to support the 4th temporary aide and educational consultant for a 2nd year. Online counseling will continue to be offered with remaining budget. ELOG allocation will be budgeted for extended learning time-possible summer tutoring and/or after school tutoring in 22-23 school year. 100% of the funds are spent on improved services as over 98% of ERCS students are FRPM students.

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

The facility was clean. By observing COVID protocols of: masking, fever checks, opening campus to necessary visitors only, sending sick students home, proactive weekly COVID testing among staff and testing students in classrooms that might have been exposed to COVID, there was no evidence of spread of COVID at school site.

The job of reading tutor by the 4th aide was interrupted by the need for her to cover in classes when aides were absent. Because of quarantine requirements, the aide was not able to deliver reading instruction as planned, although she was helpful in the different classrooms.

The Educational Consultant was also unable to tutor as many children as expected because of the need to follow COVID safety practices and the need to monitor online tutoring and counseling services. The school hopes to increase the time these employees can spend with individual and small groups in the coming year.

Professional development included training teachers and consultant to effectively implement new online academic programs. Cleaning supplies exceeded budget. The 2nd storage area has not been completed yet. The staff received stipends for extra duties causing the actual expenditures to exceed original budget. The Director of Student Achievement position was shared by two employees, one of which is retired/working, so that reduced expenditure.

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 coming year. ERCS will continue following its plan for 2022-23. The one-time expenditures such as painting and HVAC will no longer be included in the plan.

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.

Goal

Goal #	Description

Goal 2	GOAL 2 State priorities 2,4,7,8: Pupil Outcomes and pupil achievement: Implementation of State Standards, Pupil Achievement, Course Access and Pupil Outcomes Give awards for improvement award such as awards assemblies, public recognition, phone call to parent, certificates to take home, local gift cards and/or mini awards for students who make small but measurable improvement in academics. This would include progressing from level A to B in reading, or passing math fact tests, or advancing on Renaissance Learning Benchmark tests, for example. Take home materials for students such as take-home books, bilingual books, and flash drives with books read aloud that model reading strategies Purchase EL curriculum and teach EL students for 30 minutes daily using specific EL curriculum for ELA. Possible summer tutoring, extra tutoring during the school year. Maximize small group or individual instruction. School Site Council recommended reducing the amount of homework if the school day was lengthened. Assess individual student levels and make sure assignments are close to that level. Students are motivated by material that is 80% at their level. School Site Counsel recommended splitting assignments between individual level and grade level. Use a variety of curricula to engage and motivated students. In reading use Fountas and Pinnell, Scholastic books sets as educational texts in addition to McGraw Hill for in class instruction. Use ELD components of McGraw Hill to adjust the level of difficulty for EL or struggling students. Emphasize teaching students to work independently at all grade levels for a minimum of 30 minutes each school day Dyslexia tutoring service and online dyslexia sites for some individual students.

An explanation of why the LEA has developed this goal.

GOAL 2
An explanation of why the LEA has developed this goal.
ERCS students have experienced learning loss during the year that the school was closed during the pandemic. Even after the school reopened for hybrid learning in March of 2021, only half the students were able to attend at one time, the school day was shortened and there were only 4 days of instruction per week, resulting in more than 60% reduction of in-person instruction. Some of the students remained on Distance Learning model.
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 during the school closure because remote instruction was limited by the lack of connectivity to the internet. Online Internet resources in ELA and math curricula were not assigned in order to minimize the gap between those with and those without wi-fi access.

Except for spring, 2021, ERCS was unable to collect data on student progress during school closure. Test results were statistically unreliable because some students had family members helping with the tests, while others had to test without familiarity with the test format. The resumption of testing will enable teachers to better pinpoint and track instruction levels for individual students.

EL students with Spanish speaking parents were further disadvantaged because adults in the home were often unable to help their students with their school work. Moreover, many parents were working and lacked the time to help their children.

Many students were emotionally stressed by social isolation and boredom. Some families were stressed by grief over Covid deaths and anxiety about catching Covid 19.

Teachers and aides were discouraged by their inability to engage some students and the frustration of trying to teach them remotely.

Teachers and aides were aware of students' low academic levels. Despite daily contact with most students, Instructors were not able to fill in learning gaps.

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 2)% of students who improved 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	1)No scores since standardized testing was unavailable 2)No comparative data since standardized testing was unavailable in the previous year 2019-2020. 3)School wide EL curriculum has not been purchased yet 4)Testing data available for April to June only in 20-21 5)parent	1) standarized 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 2) % of students who improved is unavailable until late summer 3) purchase of school	[Intentionally Blank]	[Intentionally Blank]	1)75% of students will show improvement on standardized tests 2)100% of students will show improvement on local assessments 3)100% of EL students will receive daily extra English Language Instruction 4) 80% of students will show a year's progress according to local

benchmarks. 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 STAR Enterprise Reading and Math assessments, Classroom tests and teacher observation, report cards portfolios 5)% of students who have improved 6)Parent satisfaction with academic progress according to feedback and survey	questionnaire completed	wide EL curriculum was completed and implemented 4) testing data for benchmark tests will not be available until June 2022 5) parent questionnaire will be completed by June 2022			measurements 5) 90 % of parents will be satisfied with their student's progress
1)CA State Standards and mandated state testing will be implemented 2)% of students who improved 3)EL students will gain academic content knowledge and progress toward English language proficiency. %	1)No scores since standardized testing was unavailable 2)No comparative data since standardized testing was unavailable in the previous year 2019-2020.	1) standarized 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	[Intentionally Blank]	[Intentionally Blank]	1)75% of students will show improvement on standardized tests 2)100% of students will show improvement on local assessments 3)100% of EL students will

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. 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 STAR Enterprise Reading and Math assessments, Classroom tests and teacher observation, report cards portfolios 5)% of students who have improved 6)Parent satisfaction with academic progress according to feedback and survey	3)School wide EL curriculum has not been purchased yet 4)Testing data available for April to June only in 20-21 5)parent questionnaire completed	of students over the years 2) % of students who improved is unavailable until late summer 3) purchase of school wide EL curriculum was completed and implemented 4) testing data for benchmark tests will not be available until June 2022 5) parent questionnaire will be completed by June 2022			receive daily extra English Language Instruction 4) 80% of students will show a year's progress according to local measurements 5) 90 % of parents will be satisfied with their student's progress

Actions

Action #	Title	Description	Total Funds	Contributing

Action #	Title	Description	Total Funds	Contributing
Action #1	2A	Materials, supplies, incentives, award recognition	$6,633.00	Yes
Action #2	2B	Extended Learning Time	$32,881.00	Yes
Action #3	2C	Curriculum	$10,000.00	Yes
Action #4	2D	Dyslexia tutoring	$12,066.00	Yes
Action #5	2E	Online counseling	$8,500.00	Yes

Goal Analysis 2021-22

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. Extended learning time was less than what we expected because of unpredictable quarantines among the students. This was also true of the staff, specifically the aides who were often unable to be present at school. 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 not allowed on campus this year. The students did their student authored books, but the public speaking component of this project in the Young Author's Tea did not occur. No Science Fair was held for the same reason.

Online tutoring for Dyslexics was impeded by Covid absences among the students and their tutors, but the program did proceed and students did receive extra help in reading.

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 extended learning time will be used in subsequent years. 100% monies used on improved services.

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.

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 was made to add a kinesthetic, interactive phonics program to the school's reading program. All students will be screened for phonological skills in order to place those with needs at the proper level in the program.

The temporary 4th aide position will be budgeted as well as that of the Educational Consultant to continue the goal of providing more individualized, or small group instruction. Unfortunately, there will be some staffing interruptions due to circumstances out of the school's control, which may require hiring aides or long term substitute teachers in the 22-23 school year. Some of the actions of Goal 2 will be re-grouped for similar function and reporting purposes.

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.

Goal

Goal #	Description
Goal 3	Goal 3 State Priorities addressed by this goal: 3,5, 6 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 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, student insurance, contracted school nurse for vision/hearing screening, TB screening staff Family events, cultural awareness, motivational speakers, and celebrations will be hosted at ERCS

An explanation of why the LEA has developed this goal.

In general, over the past 5 years, many students were not motivated. State standards were above their achievement level, which led to more misbehavior and lowered student and teacher morale.
In 2018-19, ADA percentage was 90%, chronic tardies were 19% and absences were 14% which correlate with low achievement. In 2019-20 ADA percentage was 90% was measured only up to the school closure in March, so tardies and absences data was not available. In 2020-21 attendance very high, but completion of assigned work and retention and mastery of concepts, and autonomy in completing assignments was very low. This was due to school closures, where many students needed help to complete their assignments. Distance Learning was not optimal in the local environment. Connectivity is either not available or not a sustainable bandwidth for some families in Covelo.
The Zoom platform is difficult for two-way communication because of the time lag between statements and responses. Most families rely on aide/teacher help over the phone and flash drives with weekly lessons loaded, along with paper packets.
Parent participation is hindered by independent study learning and when parents are not permitted on campus

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	1)% of parent attendance at	1) monthly events were canceled due	[Intentionally Blank]	[Intentionally Blank]	1)90 % parent attendance at

at monthly school events 2) Parent input and decision making: Parent annual questionnaires 3) Parent input on LCAP through SSC as recorded on sign in sheet (or minutes if meeting is virtual) 4) Parent membership on the ERCS Board 5) Attendance rates by ADA 6)Suspension or expulsion rates 7)Number of events held at ERCS for parents and students (performances, field trips, Young Author's Tea, etc)	monthly school events 2)% of parent questionnaires completed 3) SSC meeting held 4) Monthly ERCS Board meetings are comprised of parents 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. 6) There were no suspensions or expulsions 7) Data	to Covid 2) 100% of parent questionnaires were completed 3) SSC Meeting was held 4) Parents attended monthly Meetings as members of the school Board 5) 6) There were no suspensions or expulsions 7) monthly parent events were canceled due to Covid.			monthly events 2)100% parent questionnaires completed 3) LCAP will include suggestions made by parents 4) Board meetings will be held monthly 5) Students will attain a 92% rate of attendance; Students will reduce chronic absences by 5% each year 6)There will be less than 2% suspensions and no expulsions 7) Monthly parent events will be held at school

	unavailable until 2022 because of school closure				

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	3A	School events, presentations to families	$2,000.00	Yes
Action #2	3 B	Student Health	$1,900.00	Yes
Action #3	3C	Multicultural studies	$9,182.00	Yes

Goal Analysis 2021-22

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

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

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

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

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

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$474,139.00	$218,742.00	$28,853.00

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
46.13%	0%	$0.00	46.13%

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, 98% of whom meet the description above. Half of the school student body are EL students, and 98% 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, educational consultant, phonics screening, phonics instruction, professional development in phonics, take home materials, small class sizes of 24 or fewer students, extended learning time, 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, resumption of parents on campus, materials and supplies, EL classroom 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, 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. We are hopeful that the need for frequent quarantine will be reduced in the coming year.
A certificated Educational Consultant will be employed to tutor students in reading, to monitor the use of phonics curricula, and other classroom help as necessary.
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 extended learning time after school and possible summer tutoring on an individual basis for targeted 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	1:14
Staff-to-student ratio of certificated staff providing direct services to students	NA	1: 16

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$251,070.00	$0.00	$0.00	$201,225.00	$452,295.00	$301,926.00	$150,369.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	1A		$103,365.00	$0.00	$0.00	$0.00	$103,365.00
1	2	1B		$63,717.00	$0.00	$0.00	$31,844.00	$95,561.00
1	3	1C		$0.00	$0.00	$0.00	$6,133.00	$6,133.00
1	4	1D		$0.00	$0.00	$0.00	$24,119.00	$24,119.00
1	5	1E		$0.00	$0.00	$0.00	$39,867.00	$39,867.00
1	6	1F		$1,500.00	$0.00	$0.00	$800.00	$2,300.00
1	7	1G		$0.00	$0.00	$0.00	$1,200.00	$1,200.00
1	8	1H		$3,000.00	$0.00	$0.00	$5,000.00	$8,000.00
1	9	1I		$10,588.00	$0.00	$0.00	$0.00	$10,588.00
1	10	1J		$47,000.00	$0.00	$0.00	$31,000.00	$78,000.00
2	1	2A		$2,500.00	$0.00	$0.00	$4,133.00	$6,633.00
2	2	2B		$0.00	$0.00	$0.00	$32,881.00	$32,881.00
2	3	2C		$5,000.00	$0.00	$0.00	$5,000.00	$10,000.00
2	4	2D		$5,500.00	$0.00	$0.00	$6,566.00	$12,066.00
2	5	2E		$3,500.00	$0.00	$0.00	$5,000.00	$8,500.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	3A		$2,000.00	$0.00	$0.00	$0.00	$2,000.00
3	2	3 B		$1,900.00	$0.00	$0.00	$0.00	$1,900.00
3	3	3C		$1,500.00	$0.00	$0.00	$7,682.00	$9,182.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$474,139.00	$218,742.00	0.46%	0.00%	0.46%	$103,365.00	0.00%	0%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$251,070.00	$452,295.00
LEA-wide Total:	$0.00	$0.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$251,070.00	$452,295.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	1A	Yes	Schoolwide	All students	Eel River Charter School	$103,365.00	0%
1	2	1B	Yes	Schoolwide	all	ERCS	$63,717.00	0%

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	3	1C	Yes	Schoolwide	all	ERCS		0%
1	4	1D	Yes	Schoolwide	all	ERCS		0%
1	5	1E	Yes	Schoolwide	all	ERCS		0%
1	6	1F	Yes	Schoolwide	all	ERCS	$1,500.00	0%
1	7	1G	Yes	Schoolwide	all	ERCS		0%
1	8	1H	Yes	Schoolwide	all	ERCS	$3,000.00	0%
1	9	1I	Yes	Schoolwide	all	ERCS	$10,588.00	0%
1	10	1J	Yes	Schoolwide	all	ERCS	$47,000.00	0%
2	1	2A	Yes	Schoolwide	All students in the school because 98% of them qualify for FRPM	Eel River Charter School	$2,500.00	0%
2	2	2B	Yes	Schoolwide	all	ERCS	$0.00	0%
2	3	2C	Yes	Schoolwide	all	ERCS	$5,000.00	0%
2	4	2D	Yes	Schoolwide	dyslexic students	ERCS	$5,500.00	0%
2	5	2E	Yes	Schoolwide	targeted students	ERCS	$3,500.00	0%

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 (%)
3	1	3A	Yes	Schoolwide	All students in the school because 98% of them qualify for FRLP	ERCS	$2,000.00	0%
3	2	3 B	Yes	Schoolwide	all	ERCS	$1,900.00	0%
3	3	3C	Yes	Schoolwide	all	ERCS	$1,500.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$469,528.00	$410,911.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1A	Yes	$110,384.00	$110,384.00
1	2	1B	Yes	$86,275.00	$91,807.00
1	3	1C	Yes	$6,024.00	$5,421.00
1	4	1D	Yes	$25,622.00	$25,622.00
1	5	1E	Yes	$37,485.00	$37,485.00
1	6	1F	Yes	$2,500.00	$1,598.00
1	7	1G	Yes	$1,200.00	$1,200.00
1	8	1H	Yes	$5,106.00	$5,106.00
1	9	1I	Yes	$13,200.00	$11,073.00
1	10	1J	Yes	$27,269.00	$27,269.00
1	11	1K	Yes	$6,000.00	$6,000.00
1	12	1L	Yes	$44,143.00	$24,905.00
2	1	2A	Yes	$16,000.00	$16,815.00
2	2	2B	Yes	$44,000.00	$8,587.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	3	2C	Yes	$10,000.00	$10,658.00
2	4	2D	Yes	$2,000.00	$2,123.00
2	5	2E	Yes	$400.00	$0.00
2	6	2F	Yes	$10,000.00	$12,631.00
3	1	3A	Yes	$1,800.00	$0.00
3	2	3B	Yes	$2,700.00	$2,519.00
3	3	3C	Yes	$2,000.00	$0.00
3	4	3D	Yes	$10,420.00	$7,420.00
3	5	3E	Yes	$5,000.00	$2,288.00

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$190,464.00	$469,528.00	$189,521.00	$280,007.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (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	1A	Yes	$110,384.00	$101,841.00	0.00%	0.00%
1	2	1B	Yes	$86,275.00	$55,718.00	0.00%	0.00%
1	3	1C	Yes	$6,024.00	$0.00	0.00%	0.00%
1	4	1D	Yes	$25,622.00	$0.00	0.00%	0.00%
1	5	1E	Yes	$37,485.00	$0.00	0.00%	0.00%
1	6	1F	Yes	$2,500.00	$598.00	0.00%	0.00%
1	7	1G	Yes	$1,200.00	$0.00	0.00%	0.00%
1	8	1H	Yes	$5,106.00	$1,466.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (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	9	1I	Yes	$13,200.00	$9,232.00	0.00%	0.00%
1	10	1J	Yes	$27,269.00	$0.00	0.00%	0.00%
1	11	1K	Yes	$6,000.00	$6,000.00	0.00%	0.00%
1	12	1L	Yes	$44,143.00	$560.00	0.00%	0.00%
2	1	2A	Yes	$16,000.00	$11,587.00	0.00%	0.00%
2	2	2B	Yes	$44,000.00	$0.00	0.00%	0.00%
2	3	2C	Yes	$10,000.00	$0.00	0.00%	0.00%
2	4	2D	Yes	$2,000.00	$0.00	0.00%	0.00%
2	5	2E	Yes	$400.00	$0.00	0.00%	0.00%
2	6	2F	Yes	$10,000.00	$0.00	0.00%	0.00%
3	1	3A	Yes	$1,800.00	$0.00	0.00%	0.00%
3	2	3B	Yes	$2,700.00	$2,519.00	0.00%	0.00%
3	3	3C	Yes	$2,000.00	$0.00	0.00%	0.00%
3	4	3D	Yes	$10,420.00	$0.00	0.00%	0.00%
3	5	3E	Yes	$5,000.00	$0.00	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	$415,004.00	$190,464.00	0.00%	0.46%	$410,911.00	0.00%	0.99%	$-219,952.12	-0.53%

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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”.

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

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

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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