LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Edison-Bethune Charter Academy

CDS Code: 10-10108-6085112

School Year: 2022-23
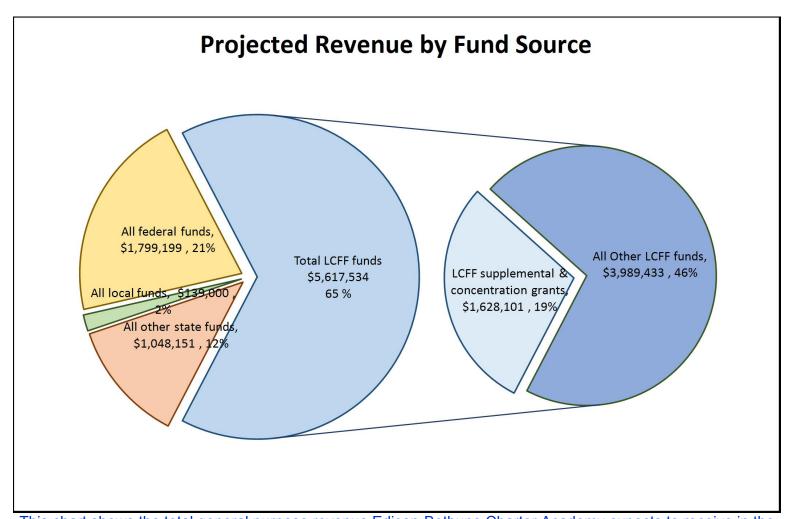
LEA contact information:

Rodolfo Garcia

Executive Director/Principal

r.garc@myebca.com

(559) 457-2530

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 School Year
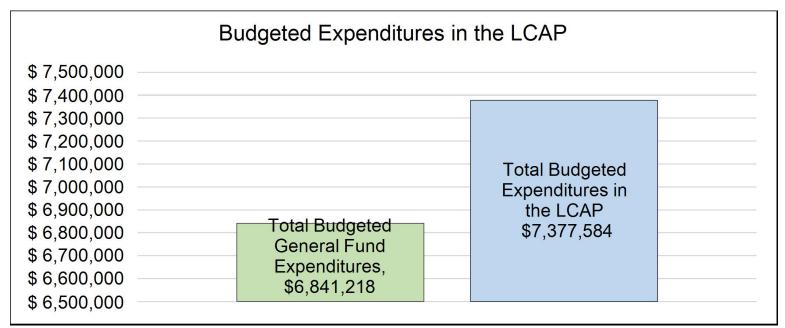
Projected Revenue by Fund Source

This chart shows the total general purpose revenue Edison-Bethune Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Edison-Bethune Charter Academy is $8,603,884, of which $5,617,534 is Local Control Funding Formula (LCFF), $1,048,151 is other state funds, $139,000 is local funds, and $1,799,199 is federal funds. Of the $5,617,534 in LCFF Funds, $1,628,101 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $6,841,218

Total Budgeted Expenditures in the LCAP $7,377,584

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

The text description of the above chart is as follows: Edison-Bethune Charter Academy plans to spend $6,841,218 for the 2022-23 school year. Of that amount, $7,377,584 is tied to actions/services in the LCAP and $-536,366 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Budgeted expenditures did not include carry over revenue from the prior year related to High Needs Students in the LCAP.
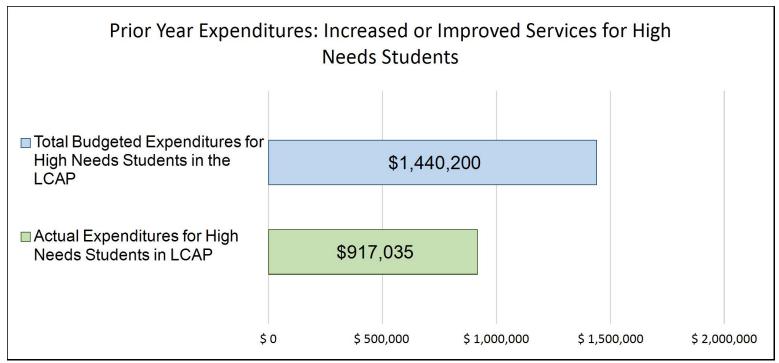
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Edison-Bethune Charter Academy is projecting it will receive $1,628,101 based on the enrollment of foster youth, English learner, and low-income students. Edison-Bethune Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Edison-Bethune Charter Academy plans to spend $2,232,500 towards meeting this requirement, as described in the LCAP.

The increase in the planned expenditures relate to the unspent funds from the prior year due to services unavailable due   to   COVID.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,440,200
☐ Actual Expenditures for High Needs Students in LCAP	$917,035

Scale: $ 0 — $ 500,000 — $ 1,000,000 — $ 1,500,000 — $ 2,000,000

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

The text description of the above chart is as follows: In 2021-22, Edison-Bethune Charter Academy's LCAP budgeted $1,440,200 for planned actions to increase or improve services for high needs students. Edison-Bethune Charter Academy actually spent $917,035 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-523,165 had the following impact on Edison-Bethune Charter Academy's ability to increase or improve services for high needs students:

The difference is due to services that were not able to provide due to COVID.

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
Edison-Bethune Charter Academy	Rodolfo Garcia Executive Director/Principal	r.garc@myebca.com (559) 457-2530

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 2020–21 Local Control and Accountability Plan (LCAP).

Edison Bethune Charter Academy (EBCA) has a long established foundational principal of meaningful partner engagement. These efforts were refined and improved through the Local Control Accountability Plan (LCAP) development process. EBCA will continue to engage community partners regarding the additional Cost-Of-Living-Adjustment (COLA) and 15% increase to concentration funds during the LCAP community partners engagement opportunities in the first half of 2022.

Previous engagement opportunities include:
Local Control and Accountability Plan 2021-2022: https://www.myebca.org/files/user/1/file/2021%20LCAP%20-%20EBCA%20Draft%20052520201.pdf (pages 4 and 5)

Upcoming engagement opportunities for these funds include:

EBCA plans to have put out a survey to community partners in an effort to gather feedback for the use of these funds in the 2022-23 school year, as well as hosting community meetings to either on campus or via Zoom depending on our community input.

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.

EBCA plans to utilize the additional concentration grant add-on funds received to add 2 additional intervention tutors as well as hire additional instructional aides to help in Special Education and Kindergarten and 1st Grade. We also increased the number of hours for all our instructional aides from 3.5 hours per day to 6 hours to support students in the classroom. We also hired additional staff to supervise students during the day to ensure that we are following social distance and mask requirements. We hired an additional Licensed Vocational Nurse (LVN) to provide additional medical care to our students and staff in order to maintain proper quarantine and contact tracing procedures, as well as assist sick students and staff while on campus. We have also added the new position of Resident Substitute - which is a substitute that is hired full time to come to campus everyday, and when not coving a class is used for intervention tutoring.

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.

Edison Bethune Charter Academy (EBCA) has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. EBCA's practices have been further enhanced during the pandemic as EBCA sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, Expanded Learning Opportunities Grant and the ESSER III Expenditure Plan.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID- 19 Pandemic.
• Learning Continuity and Attendance Plan https://www.myebca.org/files/user/1/file/EBCA%20-%20Learning%20Continuity%20and%20Attendance%20Plan%20-%2009242020.pdf (p. 2)
• Expanded Learning Opportunities Grant Plan
https://www.myebca.org/files/user/1/file/2021%20Expanded%20Learning%20Opportunities%20Grant%20Plan%20-%20EBCA%20Approved%2005272021.pdf (p. 1)
• Local Control and Accountability Plan https://www.myebca.org/files/user/1/file/2021%20LCAP%20-%20EBCA%20Draft%2005252020l.pdf (p. 4-5)

• ESSER III Expenditure Plan https://www.myebca.org/files/user/1/file/2021_ESSER_III_Expenditure_Plan_Edison-Bethune_Charter_Academy_20211122.pdf (p. 4-5)

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.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan

Health and safety of students, educators, and other staff
Successes: With the help of our 2 Licensed Vocational Nurses (LVN) we have been able to provide our students and staff the best services to help keep our students safe. We have also purchased PPE for students and staff (ex. masks, hand sanitizer, and cleaning supplies).
Challenges: Attendance, we have really struggled with keeping staff and students at school due to exposure and positive testing. We have implemented additional resources to COVID leave for employees and independent study for students to re-coup their attendance and lost learning time while at home.

Continuity of services
Successes: We have been offering in-person from October 2020, and started 2021-22 school year with a full in-person option only. Our teachers and staff have worked hard to make our school a safe learning environment and providing the best education to our students within our safety parameters.
Challenges: We have adjusted our lunch schedule to accommodate students being properly spaced while eating (with plexiglass dividers in between). We have also had to work on our independent study procedures in order to make sure all students who are needing to quarantine will be able to continue to receive education while out of school.

Implementation of the ESSER III Expenditure Plan
Successes: EBCA has work diligently to make sure that we put into practice all the actions stated in the ESSER III expenditure plan. These actions were important to effectively provide in-person instruction and provide additional services to help close the learning gap. We have been able to maintain our custodial staff, and hire additional LVN to support our students and provide a new position of Residential Substitute to help cover absences as well as provide additional tutoring while they are not on assignment.
Challenges: We indented to have contract for additional student mentors through Hand in Hand Mentoring, but were not able to get all of the positions filled. We have had one mentor be consistent with our students who has had a very positive impact.

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.

Safe Return to In-Person Instruction and Continuity of Services Plan

Edison-Bethune Charter Academy used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by hiring additional staffing or extending hours for existing employees. We were able to hire certificated tutors for additional intervention for students during the day as well as after school. We increased the hours for all of our instructional aides, and all of our before school program paraprofessionals and after school program paraprofessionals to help provide additional services to grade levels kindergarten and 1st grade as well a Special Education. We also added additional positions to provide additional supervision during recess and lunch to ensure safety of the students.

The implementation of these additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by assisting with specific goals related to student mental health, updated technology, additional health staff and student supervision which were identified in the LCAP.

ESSER III Expenditure Plan

Edison-Bethune Charter Academy used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by putting the resources to use in purchasing additional materials to help improve the delivery of instruction and learning including technology and supplemental instructional materials. We also used the funds to help open up the after school program to more families that wanted to participate in the program. We did this by offering positions that could work as an instructional aide for part of the day as well as work for the after school program. The additional hours were more attractive to potential new hires to support the program attendance ratios.

The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by hosting another year of summer school to help students during the summer break that are struggling with English Language Arts and Mathematics, as well as assist students who need additional time for achievement of goals based Individualized Education Plans (IEP). We were also able to maintain an Instructional Coach to help teachers who need assistance in increasing opportunities for learning, bringing students closer to meeting standards and closing the achievement gap.

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 2020–21 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 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
Edison-Bethune Charter Academy	Rodolfo Garcia Executive Director/Principal	r.garc@myebca.com (559) 457-2530

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.

Edison Bethune Charter Academy (EBCA) has an enrollment of 456 in grades TK through -6th grade. Our school is located in Southwest Fresno. The student demographics are as follows: 65% Hispanic, 30% African American, 4% Asian and 1% Other. 20% of our students are English Learners, 98% are Low Income, 9% are Special needs students, and Foster youth students do not comprise a significant sub group. The community of Southwest Fresno embraces our motto, "Each One, Teach One; Each One, Reach One…" by Mary McLeod Bethune, and is proud of the success our school has made since we became a Charter in 1999. EBCA's vision is: "We, the learning community of Edison Bethune Charter Academy, believe all children can learn. By receiving a world class education, all students will be academically prepared to compete globally" and our Mission of: "Edison Bethune Charter Academy's mission is to provide all students with a rigorous standards -based curriculum to achieve success. Every child is provided with resources and opportunities to reach his/her individual potential through academic preparation and personal responsibility. Working as a team of parents, staff, and students, EBCA is dedicated to providing a world class education to ensure the academic advancement of every child." Our goal is to work together with the help of our community to achieve

this mission by providing the best education to each of our students thru technology and the most current curriculum, pedagogical professional development, and parent involvement.

Reflections: Successes

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

EBCA is proud of providing in-person instruction to our entire student population, which includes our low-income, English learner, and Foster Youth students, during the current 2021-22 school year being that our county has been in the Covid-19 pandemic status. Students who were not able to attend school due to Covid-19 quarantining, were provided independent studies work to prevent learning opportunity loss.

EBCA provided all students, which includes our low-income and English learner students, standards-based instruction and provided intervention to address any learning opportunity loss. School-wide assessments in math and ELA were given regularly to provide teachers with the data necessary to target future instruction. Incentives were put in place to encourage independent reading, math facts, and basic skills practice school-wide.

EBCA created the residential teacher substitute positions to address teacher absences due to quarantining so students' classrooms could maintain a stable environment without having to separate students into neighboring classrooms causing disruptions.

EBCA extended the work day for instructional aides in the primary grade levels to provide students with more support to address learning opportunity loss. Residential substitutes were also used as instructional aides in the intermediate grade levels when they did not have an assignment to provide students with additional support.

EBCA has also adopted a new SEL program to address the emotional needs of our student's population going forward. This program will provide teachers with lessons targeting different areas of social interactions and emotional issues that students deal with in today's society.

EBCA will maintain the current practices to support students in alleviating learning opportunity loss due to attendance issues relating to quarantining and past school shutdowns resulting from the Covid-19 pandemic for the upcoming school years.

EBCA will build on its current practice of providing standards-based instruction to all students, which includes our low-income and English learner students, by providing more professional development to our teaching staff in the areas of social-emotional learning and teaching strategies and the use of our current digital curriculum.

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.

Since SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, EBCA has identified needs based on the 2020-2021 CAASPP status results in ELA and math and our local assessments (for data please see Goal 1 metrics).

EBCA will continue to extend the work day for our instructional aides and available residential substitutes to provide additional support to all students, which includes our low-income and English learner students. These aides will work at the teacher's direction to provide intervention in identified instructional areas by providing small group instruction and will assist struggling students during independent work.

EBCA will hire a full-time mentor to provide support to all students, which includes our low-income and English learner students, who may be struggling with behavior in order to provide them with successful strategies which will enable them to be more successful in the classroom.

EBCA will also hire a full-time counselor to provide social-emotional support to all students, which includes our low-income and English learner students, so they will have the skills to focus their attention on school work while they are in the classroom.

EBCA will offer summer school to support all students, which includes our low-income and English learner students, so they will have more opportunities to alleviate any learning opportunity loss due to the pandemic and loss of instructional time.

EBCA will ensure that state standards are taught and that all students, which includes our low-income and English learner students, are prepared for the state and local summative assessments taken at the end of the year. Math benchmarks will be administered school-wide monthly and ELA interim and performance task assessment will be done quarterly. Data will be analyzed from the state and local assessments in a timely manner and will drive instruction in order to help students meet academic state standards.

EBCA will provide professional development to teachers in all academic areas, digital curriculum, and SEL curriculum to provide them with the tools necessary to provide support to all students, which includes our low-income and English learner students.

LCAP Highlights

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

The EBCA LCAP is designed to meet the needs of all students and in particular the unduplicated student population. The plan seeks to lay out the vision of the academy with concrete actions and services for the under-served student population. Increased and improved services for these students are clearly seen under each of the goals articulated in the plan. Student and community input are clearly reflected in the

plan as are many other stakeholder groups. Increased academic achievement is our primary goal (Goal 1). State assessment scores reflect results below the state average overall and for all sub groups. Parent involvement remains a key to our success and is a clear goal (Goal 2) in our plan. A new emphasis on creating a positive school culture and increasing student attendance can be found in our School Climate goal (Goal 3). Improving EL performance level (Goal 4) is an equally important goal in our plan.

In addition – the following metrics do not apply to us because we are a TK – 6 school district:
- A-G: percentage of pupils with successful course completion
- CTE Sequence of Study: percentage of students with two courses in the same pathway
- AP: Pupils Scoring 3 or higher
- EAP: percentage of pupils scoring "ready" or higher ELA and Math
- Middle/High School dropout as measured by formula in LCAP appendix
- High School graduation rate

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.

We were not identified as a Comprehensive Support and Improvement School (CSI) - Not Applicable

Support for Identified Schools

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

We were not identified as a Comprehensive Support and Improvement School (CSI) - Not Applicable

Monitoring and Evaluating Effectiveness

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

We were not identified as a Comprehensive Support and Improvement School (CSI) - Not Applicable

Engaging Educational Partners

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

Edison Bethune Charter Academy (EBCA) administration has presented detailed information to and requested input from the Edison Bethune Charter Academy Board of Directors, all staff, teachers, administrators, Charter SELPA, parents, community members, DELAC/ELAC at scheduled meetings. EBCA utilized our Facebook page to publish information for parents and Educational Partners. We also hosted Zoom meetings to go over information with parents and answer any questions that they may have about their student's education. We also held staff meetings with all staff to review information. Additional LCAP input was gathered year round from public and board members, through the Board Meetings on the fourth Thursday of each month. EBCA gathers student input through surveys and walking through classrooms and talking to the students. Our English Learners Advisory Committee (ELAC/DELAC) met 4 times to discuss progress towards our goals as well as provide feedback on how effective they felt our actions were in meeting our student's needs. The Edison Bethune Charter Academy administration developed materials for presentations to educational partners sharing data from Dashboard and updating our actions towards goals. The EBCA Educational Partners include the classified staff (Non-Union), certificated staff (Union), English Learner & Special Education parents, Parent Advisory Counsel (PAC), DELAC, and community. All written comments were presented to the Executive Director/Principal from our educational partners, although there wasn't any that required written responses. Surveys, community priorities were referenced to establish current LCAP goals. Meetings were announced using our Parent Square - through phone calls, text messages and emails, EBCA App, EBCA's website and Facebook, as well as, flyers, personal invitations to educational partners. The LCAP parent meeting was held on Zoom to provide the opportunity for maximum participation. Spanish translation was also provided at the meeting. A review of the LCAP was presented to the DELAC in May, 2022. No comments were presented to the Executive Director/Principal. The draft LCAP was presented at a Public Hearing on May 26, 2022. Public Notice posted on our school website and in the school office. All educational partner input was and will continue to be considered. Educational Partners were asked to give specific input and recommendations as they reflected on the eight state priorities with metrics that EBCA has made towards each. Public notice was given using EBCA's web page with LCAP link inviting all educational partner input. The public comments dates were May 25th – June 8th, 2022. It was determined that EBCA's LCAP goals were still a reflection of our community's needs and it was determined that EBCA's LCAP goals were appropriate goals and will remain, all actions were implemented and expenditures for those actions are on track. The LCAP final draft was revised accordingly and presented to the Governing Board of Edison Bethune Charter Academy for final approved prior to submission to the Fresno County Office of Education on June 16, 2022. In addition, during the June 16, 2022 meeting the Governing Board of Edison Bethune Charter Academy the local indicator for the CDE Dashboard were presented.

Who	When	How	What
Parents	5/31/2022	Google Doc - Website/Facebook/Parent Square	Review LCAP Goals
Survey - Community	3/16/2022 - 4/8/2022	Survey Monkey - Website/Facebook/Parent Square	Overall school climate questions
Teachers/Union	5/18/2022	Staff Meeting	Review LCAP Goals
Classified	5/18/2022	Google Doc - Feedback	Review LCAP Goals
DELAC/ELAC/PAC	5/26/2022	In Person	Review LCAP Goals
Charter SELPA	5/26/2022	Email Draft	LCAP Draft and 2022-23 Budget

Public Comment Pd	5/31/2022 - 6/13/2022	Draft on Website - Google Doc Feedback	Public Comments collected
Public Hearing	5/26/2022	Zoom Board Meeting - 5:30pm	LCAP Draft and 2022-23 Budget
Local Indicators 2022	6/16/2022	Zoom Board Meeting - 5:30pm	Local Indicators - for Dashboard Nov.
Board Approval	6/16/2022	Zoom Board Meeting - 5:30pm	Final - LCAP and 2022-23 Budget

A summary of the feedback provided by specific educational partners.

The consultations have been extremely important because it gives us the opportunity to validate what we are doing and share our progress. It is an avenue for parents and teachers to affirm our direction and provide input in areas that may need to be addressed. Areas that have been highly supported by our teachers, administrators and classified staff are the need for resources for instructional support staff, funding a field trip at each grade level, positive behavior/attendance incentives, monitoring chronic absenteeism, Student Mentor position, and School Counselor. Our parents and community members also felt that additional support for social emotional health of students is a high priority.

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

Closing the achievement gap continues to be important to EBCA. We have and will continue to invest in 1 to 1 technology (Action 1.3) and provide professional development to staff (Action 1.4) to make sure our students have access to the appropriate tools to lead them to success in improving academically each year (Action 1.2).

School climate continues to be a high priority for our educational partners. We will continue to look for ways to improve this, and one way we have determined is to hire a full time Student Mentor and School Counselor to support social emotional needs of students. We will also continue to work on our parent communication and involvement, as well as our attendance rates and chronic absenteeism by working with parents by contacting them directly and arranging meetings to impress the importance of daily attendance and being on time. Other interventions include providing behavior and attendance incentives to students to improve attendance and behavior. We hope that with the help of the Student Mentor, School Counselor and our Truancy Mediation Liaison, we will make improvements related to these outcomes (Actions 3.5, 3.7, 3.9, 3.10, 3.12).

Goals and Actions

Goal

Goal #	Description
1	Maximize achievement for all students and all subgroups.

An explanation of why the LEA has developed this goal.

This goal was developed because student achievement data at Edison Bethune Charter Academy (EBCA) shows a need to increase the academic achievement of all students, including Low Income, and English Learners. The action and metrics associated with this goal were chosen specifically to target and improve academic performance of all students, Low Income, and English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers	0% Misassignments 0% Vacancies Data Year: 2020-21 Data Source: Dashboard Fall 2021	0% Misassignments 0% Vacancies Data Year: 2021-22 Data Source: Dashboard Fall 2022			0% Misassignments 0% Vacancies Data Year: 2023-24 Data Source: Dashboard Fall 2024
Access to standards aligned instructional materials	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implementation of standards for all students and enable ELs access to Common Core State Standards (CCSS) and English Language	Initial Implementation & Sustainability Data Year: 2020-21 Data Source: Dashboard Fall 2021	Initial Implementation & Sustainability Data Year: 2021-22 Data Source: Dashboard Fall 2022			Full Implementation & Sustainability Data Year: 2020-21 Data Source: Dashboard Fall 2021

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Development (ELD) standards					
CAASPP ELA	ADJUSTED TO REFLECT ACTUAL DATA: Data Year: 2020-21 Data Source: CAASPP Scores Total Percentage of Students who met or exceeded standards: All Students All Grades: 22.33% Limited Income: 21.96% English Learners: 11.43% Foster Youth: Less than 11 students	Data Year: 2020-21 Data Source: CAASPP Scores Total Percentage of Students who met or exceeded standards: All Students All Grades: 22.33% Limited Income: 21.96% English Learners: 11.43% Foster Youth: Less than 11 students			Data Year: 2023-24 Data Source: CAASPP Scores Total Percentage of Students who met or exceeded standards: All Students All Grades: 32% Limited Income: 32% English Learners: 21% Foster Youth: Less than 11 students
CAASPP Math	ADJUSTED TO REFLECT ACTUAL DATA: Data Year: 2020-21 Data Source: Dataquest - CAASPP Scores Total Percentage of Students who met or exceeded standards:	Data Year: 2020-21 Data Source: Dataquest - CAASPP Scores Total Percentage of Students who met or exceeded standards: All Students All Grades: 11.25%			Data Year: 2023-24 Data Source: CAASPP Scores Total Percentage of Students who met or exceeded standards: All Students All Grades: 21.25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All Students All Grades: 11.25% Low Income: 11.07% English Learners: 7.04% Foster Youth: Less than 11 students	Low Income: 11.07% English Learners: 7.04% Foster Youth: Less than 11 students			Low Income: 21.07% English Learners: 17.04% Foster Youth: Less than 11 students
Other Pupil Outcomes – STAR Reading	2019-20 - 2nd Quarter STAR – 1st Grade: 1.0 STAR – 2nd Grade: 2.1 STAR – 3rd Grade: 3.0 STAR – 4th Grade: 3.5 STAR – 5th Grade: 3.8 STAR – 6th Grade: 4.7	Data Year: 2021-22 Data Source: STAR Scores Based on 3rd Quarter Assessment: All Students All Grades: STAR – 1st Grade: 0.9 STAR – 2nd Grade: 1.7 STAR – 3rd Grade: 2.5 STAR – 4th Grade: 3.1 STAR – 5th Grade: 3.8 STAR – 6th Grade: 4.4 Low Income: STAR – 1st Grade: 0.9			Data Year: 2023-24 Data Source: STAR Scores Based on 3rd Quarter Assessment: STAR – 1st Grade: 1.7 STAR – 2nd Grade: 2.7 STAR – 3rd Grade: 3.7 STAR – 4th Grade: 4.7 STAR – 5th Grade: 5.7 STAR – 6th Grade: 6.7

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		STAR – 2nd Grade: 1.7 STAR – 3rd Grade: 2.5 STAR – 4th Grade: 3.3 STAR – 5th Grade: 3.9 STAR – 6th Grade: 4.4 English Learners: STAR – 1st Grade: 0.7 STAR – 2nd Grade: 1.3 STAR – 3rd Grade: 1.6 STAR – 4th Grade: 2.8 STAR – 5th Grade: 2.9 STAR – 6th Grade: 3.6 Foster Youth: Less than 11 students			
Broad Course of Study	100% Access to a Broad Course of Study Data Source: Teacher lesson plans	100% Access to a Broad Course of Study Data Source: Teacher lesson plans			100% Access to a Broad Course of Study Data Source: Teacher lesson plans

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Discontinued) ELA local benchmarks will be used until Smarter Balanced ELA results become available	Met or Exceeded Standards: All: TBD% EL: TBD% Hispanic: TBD% African American: TBD% Data Year: We were not able to take the ELA benchmark in 2020-21 due to limited instructional time. Data Source: Illuminate	This metric has been discontinued - as we will be using Star Reading and Smarter Balance to measure - ELA progress			This metric has been discontinued - as we will be using Star Reading and Smarter Balance to measure - ELA progress
(Adjusted) Math local benchmarks - Think Central for Primary Grades (Kinder - 2nd grade)	Data Year: 2021-22 Data Source: Think Central ADJUSTED BASELINE: Met or Exceeded Standards: Kindergarten: All: 68% EL: 44% Low Income: 68% 1st Grade: All: 65% EL: 60% Low Income: 65% 2nd Grade:	Data Year: 2021-22 Data Source: Think Central ACTUAL: Met or Exceeded Standards: Kindergarten: All: 68% EL: 44% Low Income: 68% 1st Grade: All: 65% EL: 60% Low Income: 65% 2nd Grade: All: 32%			Data Year: 2023-24 Data Source: Think Central ADJUST EXPECTED OUTCOME: Met or Exceeded Standards: Kindergarten:(5%Growth) All: 73% EL: 49% Low Income: 73% 1st Grade:(5%Growth) All: 70% EL: 65% Low Income: 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All: 32% EL: 17% Low Income:32%	EL: 17% Low Income:32%			2nd Grade:(5%Growth) All: 37% EL: 22% Low Income:37%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Retain/Hire Staff	EBCA will retain and hire teachers for all core and elective courses, in addition to providing substitute teachers and paraprofessionals. These staff will provide the academic support needed for our students to maximize their achievement.	$3,000,000.00	No
1.2	Intervention Tutoring, Collaboration and Broad Course of Study	Our analysis of the Smarter Balance and local assessment scores for ELA and ELPAC scores, we determined that our Low Income, and English Learner must significantly increase achievement in ELA, and English Learner Progress. Additionally, our educational partners value the importance of our Low Income, and English Learner having access to art, music and PE. EBCA will maintain four teachers to provide additional courses to all students in art, music, and PE. During this time, core teachers will have release time to collaborate with their grade level focusing on analysis of the Low Income, and English Learner population performance, and developing strategies for closing the achievement gap. In addition, the teachers for art, music and PE will provide intervention tutoring to low performing students in pull-out small group instruction. This action is principally directed towards the Low Income, and English Learner population and effective in meeting their needs for broad course of study, and increasing achievement of these students in the Smarter Balance ELA and ELPAC assessments.	$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Technology Resources	Based on our analysis of Smarter Balance and local assessment scores, ELPAC, EL reclassification rate, and benchmark computerized assessments, along with feedback from our educational partners, there is a need for support in educational technology proficiency for our Low Income, and English Learners. Technology skills are needed for students to access modern assessments, curriculum, and other instructional resources. EBCA will purchase, update, and maintain technology resources in each classroom to provide digital instruction and intervention for Low Income, and English Learners. These resources are intended for classroom, intervention and extended-hour instruction for Low Income, and English Learners.	$500,000.00	Yes
1.4	Curriculum & Instruction Director	Our analysis of the Smarter Balance and local assessment scores for ELA, Math and ELPAC scores, we determined that our Low Income, and English Learner students must significantly increase achievement in ELA, Math and English Learner Progress. Additionally, our educational partners value the importance of our Low Income, and English Learner population having access to high quality instruction, that includes differentiation, data analysis, professional development and instructional coaching. EBCA will continue to provide Curriculum and Instruction Director to provide leadership, professional development, and instructional coaching to all teachers to support the implementation of common core standards and high-quality instruction. The Curriculum and Instruction Director will provide direct support to the teachers in providing quality instruction to Low Income, and English Learners. By providing support such as developing interim assessments, data analysis, differentiation strategies, and professional development we anticipate growth in the Smarter Balance scores for ELA, Math and ELPAC scores for our Low Income, and English Learners.	$150,000.00	Yes
1.5	Assessment Systems	Our analysis of the Smarter Balance and local assessment scores for ELA, Math and ELPAC scores, we determined that our Low Income, and English Learners must significantly increase achievement in ELA,	$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Math and English Learner Progress. To monitor student progress throughout the year, EBCA will purchase formative assessment systems. Students will complete formative assessments throughout the year. These assessment systems will be used by staff to measure progress for Low Income, and English Learners in English Language-Arts, Mathematics, and English Language Development. Measuring the progress of these students will assist teachers with providing instruction that is targeted to their specific learning needs. Through targeted instruction we anticipate growth in the Smarter Balance scores for ELA, Math and ELPAC for our Low Income, and English Learners.		
1.6	Instructional Support Staff	Our analysis of the local assessment scores for ELA, Math and ELPAC, we determined that our Low Income, and English Learner must significantly increase achievement in ELA, Math and English Learner Progress. EBCA will maintain instructional support staff to work with our teachers in providing support to Low Income, and English Learners who are struggling academically. The instructional support staff will assist these students through classroom tutoring during instruction, small group instruction, and addressing specific learning needs. This action will increase student opportunities to access curriculum. By maintaining instructional support staff, we anticipate local assessment scores for ELA, Math and ELPAC will improve Low Income, and English Learners.	$400,000.00	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.

Based on a review of state and local outcome data, and feedback from educational partners, EBCA addressed the challenges posed by the aftermath of COVID to make progress towards effectively achieving the goal. Our implementation of the planned actions associated with Goal one was consistent with the intent of the actions.
Our Curriculum & Instruction Director supported teachers in promoting student learning. This included (but not limited to) providing grade level assessments from Illuminate, and supporting the required implementation of independent study for students who need to quarantine.

Instructional support staff provided additional support to LI, FY, and EL students. For the 2021-22 school year, instructional aides worked a 6-hour schedule to help students in Kindergarten and 1st grade. All students were provided with required technology and access to assessment tools.

EBCA planned to hire instructional support staff, while also extending the hours of existing support staff to meet the academic needs of our low income, and English Learner students. In last year's plan, EBCA hired certificated tutors for daily and extended learning support, however, based on local assessment and educational partner feedback, the use of certificated tutors was inefficient and did not render the expected benefits. EBCA hired two resident subs who would serve as daily substitute teachers if needed, and provide push-in and pull-out intervention for students who needed additional support. Concentration 2.0 funds were used to support this change.

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.

2021-22 school year presented a lot of budget challenges. Our budget estimates were all reasonable. The only budget estimate that presented a material difference was Goal 1 Action 1. Our estimated salaries and benefits in we spent more than our salaries and benefits related to increase in minimum wage, and additional retention bonuses to our staff for all their hard work.

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

In review of actions associated with goal one, by reviewing our metrics relate to a fully credentialed teaching staff, Art, Music, and PE teachers, access to technology, a Director of Curriculum and Instruction, and Instructional Coach and Instructional Aides, we succeeded providing students fully credentialed teachers, access to standards-aligned instructional materials, implemented the Common Core State standards and a broad course of study. Due to significant learning loss experienced by students during the 2020-2021 school year as evidenced by our Smarter Balance scores (see above), and local assessments, implementation of assessment tools revealed mixed results.

Action 1.1 : Retain/Hire Staff - the LEA retained and hired teachers for all core and elective courses, in addition to providing substitute teachers and paraprofessionals. These staff provided the academic support needed for our students to maximize their achievement.

Action 1.2: Intervention Tutoring, Collaboration and Broad Course of Study - for this action, our expectation was to increase Smarter Balanced ELA, EL performance on the ELPAC assessment, increased EL reclassification, and increased exposure to a broad course of study for our Low Income and English Learner students. Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. English Learners' ELPAC (this metric is located in Goal 4) scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. The EL Reclassification rate declined from 13.3% to 7.7%. These results were due, in large part, to absences and less access to services during the height of the pandemic . However, 100% of Low Income and English Learner students had access to a broad course of study, including during periods of distance learning.

Action 1.3: Technology Resources - for this action, our expectation was to increase Smarter Balanced and local assessment scores, ELPAC scores and EL reclassification rate for our Low Income and English Learner students. Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. Local STAR Reading 6th grade scores declined from 4.7 to 4.4 for Low Income students, and 4.7 to 3.6 for English Learners. Math Think Central local benchmark data for 2nd grade Low Income students was 32%, which matched the All Students group. However, the same metric for English Learners was significantly lower at 17%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. The EL Reclassification rate declined from 13.3% to 7.7%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

Action 1.4: Curriculum & Instruction Director - for this action, our expectation was to increase Smarter Balanced scores for ELA and Math, and ELPAC scores, for our Low Income and English Learner students. Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

Action 1.5: Assessment Systems - for this action, our expectation was to increase Smarter Balanced scores for ELA and Math, and ELPAC scores, for our Low Income and English Learner students. Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

Action 1.6: Instructional Support Staff - for this action, our expectation was to increase local assessment scores for ELA and Math, and ELPAC scores, for our Low Income and English Learner students. Year 1 Outcome data revealed that local STAR Reading 6th grade scores declined from 4.7 to 4.4 for Low Income students, and 4.7 to 3.6 for English Learners. Math Think Central local benchmark data for 2nd grade Low Income students was 32%, which matched the All Students group. However, the same metric for English Learners was significantly lower at 17%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

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.

Based on a review of state and local outcome data, and feedback from educational partners, EBCA determined the instructional coach position will be ended at the end of the 21-22 school year because it was determined that there was a greater need for a School Counselor position to support social emotional learning for students and staff. The action for the School Counselor position will appear in Goal 3 for school climate. In last year's plan, EBCA hired certificated tutors for daily and extended learning support, however, based on local assessment and educational partner feedback, the use of certificated tutors was inefficient and did not render the expected benefits.

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

Goals and Actions

Goal

Goal #	Description
2	All students at EBCA will learn in a collaborative environment with strong parent engagement and community support that furthers the learning of all students.

An explanation of why the LEA has developed this goal.
This goal was developed because parent engagement and community support at Edison Bethune Charter Academy (EBCA) supports an increase to academic achievement of all students, including Low Income, English Learners, and Foster Youth students. The action and metrics associated with this goal were chosen specifically to target and improve parent engagement with all student's households to assist in closing the achievement gaps. The metrics will illustrate the parent participation of both all students and student groups with performance gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Seek parent input & promote parental participation in programs for Low Income, English Learners, and Foster Youth and students with exceptional needs.	Initial Implementation Data Year: 2020-21 Data Source: Dashboard Fall 2021	Initial Implementation Data Year: 2021-22 Data Source: Dashboard Fall 2022			Full Implementation Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent Involvement Classes and Fingerprinting	Parents of Low-income, and English Learner students lack engagement and participation in programs for their students based on survey responses, parent meeting attendance, teacher input, and	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		educational partner feedback. In addition, EBCA's data noted in the metric sections within the LCAP show that Low-income, and English Learner students are underperforming in ELA and Math, have higher suspension rates, and are absent more frequently than the desired performance for EBCA students. Based on local experience EBCA knows that when a family is involved in their student's schooling we see an increase in academic performance, attendance rates, and student behavior. To meet these needs, EBCA will increase parent communication for Low Income, and English Learners, EBCA will provide opportunities for parents to participate on campus through parent-teacher conferences, fingering printing so parents can volunteer within the classroom, and opportunities for parents to engage in real-world learning trips with their students. In addition, EBCA will partner with FCSS to provide parent education opportunities. Increased communication gives parents the opportunity to be actively involved in their student's education and be informed about school activities. This action focuses on the needs of our Low Income, and English Learners by providing parents with the necessary information to actively participate in their student's education. This action will allow EBCA to remove barriers that prevent parents of low income, and English Learners, to volunteer on campus and will provide educational opportunities for families and students to engage in new learning together. Because of these additional supports, parents will be equipped will the resources and tools to support their students learning at home. Parent education classes focus on giving parents resources and ways to support their students' literacy skills, basic math principles, and how to meet their students' social-emotional needs. It is our expectation that providing better communication to parents will better support the needs of our Low Income, English Learners, by increasing attendance, and academic performance, and reducing suspension rates. This action is designed to meet the needs most associated with Low-income, and English learners and their families, however, because all students will benefit this action is being provided on an LEA-wide basis.		

Action #	Title	Description	Total Funds	Contributing
2.2	Parent/Student Handbook	In order to support both parents and students, EBCA will provide printed copies of Parent Student Handbook for every student (also accessible on our webpage). This action is intended to improve student and parent involvement through clear communication between parents and EBCA.	$5,000.00	No
2.4	Parent Communication	Parents of Low-income, and English Learner students lack engagement and participation in programs for their students based on survey responses, parent meeting attendance, teacher input, and educational partner feedback. In addition, EBCA's data noted in the metric sections within the LCAP show that Low-income, and English Learner students are underperforming in ELA and Math, have higher suspension rates, and are absent more frequently than the desired performance for EBCA students. Based on local experience EBCA knows that when a family is involved in their student's schooling we see an increase in academic performance, attendance rates, and student behavior. To meet these needs, EBCA will increase parent communication for Low Income, and English Learners, EBCA will provide multiple avenues to share important information with our parents and community by providing school-to-home communication platforms. Increased communication gives parents the opportunity to be actively involved in their student's education and be informed about school activities. This action focuses on the needs of our Low Income, and English Learners by providing parents with the necessary information to actively participate in their student's education. These platforms will allow for daily communication in order for parents and teachers to share relevant information with each other about their students. Information includes school activities, upcoming events, opportunities for parents to participate at the school, engagement opportunities, parents can monitor students' progress academically and behaviorally, and upcoming co-curricular events that both students and parents can participate in. It is our expectation that providing better communication to parents will better support the needs of our Low Income, and English Learners by increasing	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance, and academic performance, and reducing suspension rates. This action is designed to meet the needs most associated with Low-income, and English learners and their families, however, because all students will benefit this action is being provided on an LEA-wide basis.		

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.

Based on a review of state and local outcome data, and feedback from educational partners, with only a few exceptions, the actions in this goal were successfully implemented as designed. EBCA was not able to offer the Parent Involvement Classes from FCOE due to receiving feedback from Parents about participating in the classes while online instead of in-person due to the challenges of COVID. The current version of the parent/student handbook was provided online while we finalized policy and legal updates, and will be provided at the beginning of the 2022-23 school year. We continued to utilize Parent Square to communicate with parents through phone calls, text messages, and emails, as well as other platforms such as FaceBook, our webpage and school app.

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.

Material difference between planned and estimated actual expenditures included:
1. We did not utilize the contract for Parent Involvement classes with Fresno County Office of Education, or utilize fingerprinting services as parent volunteering was suspended due to the health and safety requirements for the 2021-22 school year.
2. We offered our Parent Student Handbook online only for the 2021-22 school year while revisions were finalized, and did not incur any printing costs.

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

In review of actions associated with goal two, by seeking parent input and promoting parental participation we continue to be in our initial implementation phase. EBCA acknowledges the importance of parent participation and welcomes feedback through surveys and hopefully in the future more on campus events.

Action 2.1: Parent Involvement Classes and Fingerprinting - for this action, our expectation that it would increase attendance, and academic performance, and reducing suspension rates. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic

absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Academic performance metrics for Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences related to COVID and parents have less access to services during the height of the pandemic.

Action 2.4: Parent Communication - for this action, and based on local experience EBCA knows that when a family is involved in their student's schooling we see an increase in academic performance, attendance rates, and student behavior. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Academic performance metrics for Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences related to COVID and parents have less access to services during the height of the pandemic.

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.

We have not made any material changes to this goal, although, it continues to be an important part of EBCA, and we will continue to try and make improvements.

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

Goals and Actions

Goal

Goal #	Description
3	All students, including all student groups, will have a safe and healthy environment to achieve social, emotional and academic success by improving school attendance rates and overall school climate.

An explanation of why the LEA has developed this goal.

This goal was developed to promote a safe and healthy environment at Edison Bethune Charter Academy (EBCA) to increase the social, emotional and academic success of all students, including Low Income, and English Learner Students. The action and metrics associated with this goal were chosen specifically to target and improve to social, emotional and academic performance of all students by improving the school environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	95% Data Year: 2020-21 Data Source: P-2 Report of Attendance	89.43% Data Year: 2021-22 Data Source: P-2 Report of Attendance			96% Data Year: 2023-24 Data Source: P-2 Report of Attendance
Chronic Absenteeism	14.6% Data Year: 2019-20 Data Source: CALPADS EOY3	33.53% Data Year: 2020-21 Data Source: CALPADS EOY3			12% Data Year: 2022-23 Data Source: CALPADS EOY3
Suspension Rate	1.4% Data Year: 2019-20 Data Source: Data Quest	0.0% Data Year: 2020-21 Data Source: Data Quest			1% Data Year: 2022-23 Data Source: Data Quest
Expulsion Rate	0% Data Year: 2019-20	0% Data Year: 2020-21			Below 1% Data Year: 2019-20

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Data Quest	Data Source: Data Quest			Data Source: Data Quest
Sense of Safety and School Connectedness	Students: 67% Parents: 79% Teachers: 88% Data Year: 2020-21 Data Source: Local Survey	Students: 81% Parents: 80% Teachers: 81% Data Year: 2021-22 Data Source: Local Survey			Students: 87% Parents: 87% Teachers: 90% Data Year: 2023-24 Data Source: Local Survey
Facilities Maintained in Good Repair	All facilities met good repair Data Year: 2020-21 Data Source: Dashboard Fall 2021	All facilities met good repair Data Year: 2021-22 Data Source: Dashboard Fall 2022			All facilities met good repair Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Attendance Support Staff	Low Income, and English Learners' academic performance is dependent on attending school regularly based on local benchmark results, state testing outcomes, teacher input, and educational partner feedback. In addition, EBCA's data noted in the metric sections within the LCAP show that Low-income, and English Learner students are underperforming in ELA and Math, have higher suspension rates, and are absent more frequently than the desired performance for EBCA students. Based on local experience EBCA knows that when students attend school regularly, we see an increase in academic performance, attendance rates, and student behavior. To meet these needs, EBCA will continue to provide attendance support staff to encourage students to be in school and on time, while also encouraging parent and community engagement in school activities. This action focuses on the needs of our Low Income, and English Learners, by providing	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students support, guidance, and encouragement to attend school regularly, and providing parents with the necessary information to actively participate in their student's education. It is our expectation that providing attendance support staff will better support the needs of our Low Income, and English Learners, by increasing attendance, and academic performance, and reducing suspension rates. This action is designed to meet the needs most associated with Low-income, and English learners and their families, however, because all students will benefit this action is being provided on an LEA-wide basis.		
3.2	Athletic Programs	Low-income, and English Learner students benefit from participation in extracurricular athletic programs based on survey responses, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, and sense of safety and school connectedness, and improved classroom behavior. To address these metrics, EBCA will provide extracurricular athletic programs for students in grades 5 and 6. Funds will be used to pay coaching stipends, uniforms, equipment, and transportation. Based on local experience, when EBCA students have participated in extracurricular sports, they have demonstrated improved attendance, reduced chronic absenteeism, improved sense of safety and school connectedness, and improved classroom behavior. This action will allow Low Income, and English Learner, to spend more time on campus with adult coaches to increase physical activity, social skills, positive communication, accountability, sportsmanship, perseverance; all skills related to improved social-emotional health. It is our expectation that providing an athletic program will better support the needs of our Low Income, and English Learners, by increasing attendance, chronic absenteeism, sense of safety and school connectedness, and improved attendance. This action is designed to meet the needs most associated with Low-income, and English learners and their families, however, because all students will benefit this action is being provided on an LEA-wide basis.	$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Licensed Vocational Nurse (LVN)	Health and safety are important for Low-income, and English Learner students based on survey responses, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, and a sense of safety in school. To address these metrics, EBCA will maintain salaries, benefits, and medical supplies for two Licensed Vocational Nurses (LVN's). Additionally, a small percentage of this expense provides contracted nursing services for student screening. Based on local experience, educational partners feel safer and more likely to send their students to school as a result of medical providers. This action will allow Low Income, and English Learner, to spend more time on campus knowing that health and safety guidelines are being implemented by medical experts and prevent students from immediately being sent home by other staff when various symptoms are present. It is our expectation that providing Licensed Vocational Nurses will better support the needs of our Low Income, and English Learner, by increasing attendance, reducing chronic absenteeism, and increasing their sense of safety and school connectedness. This action is designed to meet the needs most associated with Low-income, and English Learner, however, because all students will benefit this action is being provided on an LEA-wide basis.	$170,000.00	Yes
3.4	Grade Level Field Trips	Low-income, and English Learner students benefit from participation in educational field trips based on survey responses, attendance reports, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, and sense of safety and school connectedness, and improved classroom behavior. To address these metrics, EBCA will provide educational field trips for students in each grade level. Funds will be used to pay for transportation, admission, and registration fees. This expense includes sixth-grade camp for all sixth graders. Based on local experience, when EBCA students have participated in field trips, they have demonstrated improved attendance, reduced chronic absenteeism, improved sense of safety and school connectedness, and improved classroom behavior. This action will allow Low Income, and English Learner, to participate in diverse educational settings that	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		include but are not limited to: museums, the zoo, river parkways, and science camp. It is our expectation that educational field trips will better support the needs of our Low Income, and English Learners, aby increasing attendance, chronic absenteeism, sense of safety and school connectedness, and improved attendance. This action is designed to meet the needs most associated with Low-income, and English learners, however, because all students will benefit this action is being provided on an LEA-wide basis.		
3.5	Noon Time Assistant Supervision	Health and safety are important for Low-income, and English Learner students based on survey responses, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. To address these metrics, EBCA will maintain salaries, benefits, for Noon Time Supervision staff and playground equipment and games. This action will provide Low Income, and English Learner, noon time supervision and a safe environment for students to have safe physical activity during their lunch recess, allowing them to focus during class time. Supervision by noontime assistants helps prevent bullying, fights, and other unsafe behavior that might lead to students being suspended or otherwise absent from school. It is our expectation that providing noon time supervision and activities during lunch time will better support the needs of our Low Income, and English Learner, by increasing attendance, reducing chronic absenteeism, reducing suspension rates, and increasing their sense of safety and school connectedness. This action is designed to meet the needs most associated with Low-income, and English Learner, however, because all students will benefit this action is being provided on an LEA-wide basis..	$100,000.00	Yes
3.6	Facilities and Operational Expense	Facilities Lease Expense, and other operating expenses such as repairs and maintenance, insurance and utilities.	$1,515,084.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Positive Behavior/Attendance Incentives	School safety and student behavior are important priorities for Low-income, and English Learner students based on EBCA attendance and discipline outcomes, local benchmarks, survey responses, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. To address these metrics, EBCA will continue to use restorative justice models of Discipline that restores, and Time to Teach, and Positive Behavior Incentives. Funds will be spent on individual and class recognition for improved attendance, behavior or academic metrics. This action will provide Low Income, and English Learner, incentives to be on time for school daily, practice positive behavior, and improved local benchmarks. EBCA has found that attendance and behavior incentives prevent bullying, fights, and other unsafe behavior that might lead to students being suspended or otherwise absent from school. It is our expectation that providing attendance, behavior, and academic incentives will better support the needs of our Low Income, and English Learner, by encouraging them to increase attendance, reduce chronic absenteeism, reduce behavior that impacts suspension rates, and promote a school environment that increases their sense of safety and school connectedness. This action is designed to meet the needs most associated with Low-income, and English Learner, however, because all students will benefit this action is being provided on an LEA-wide basis.	$50,000.00	Yes
3.8	Student Information System - Aeries	We will continue to use our student information system – Aeries. The system will help to better track our student's information according to the California requirements.	$5,000.00	No
3.9	Student Mentor/Supervision	School safety and school connectedness are important priorities for Low-income, and English Learner students based on EBCA attendance and discipline outcomes, survey responses, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, reduced suspension rates,	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and a sense of safety in school. To address these metrics, EBCA will provide salary and benefits for a staff member to provide mentoring services and student supervision. In addition, EBCA will continue to contract with Hand In Hand Enrichment Services to provide additional mentors for students. This action will provide Low Income, and English Learner, mentoring, while promoting a safe environment for students by providing behavior intervention and prevention, conflict resolution, and opportunities for students to develop problem-solving skills. Through past experiences with on-campus mentors, EBCA has found that on-campus mentors prevent bullying, fights, and other unsafe behavior that might lead to students being suspended or otherwise absent from school. It is our expectation that providing an on-campus mentor will better support the needs of our Low Income, and English Learner, by increasing attendance, reducing chronic absenteeism, reducing suspension rates, and increasing their sense of safety and school connectedness. This action is designed to meet the needs most associated with Low-income, and English Learner, however, because all students will benefit this action is being provided on an LEA-wide basis.		
3.10	School Counselor	School safety and school connectedness are important priorities for Low-income, and English Learner students based on EBCA attendance and discipline outcomes, survey responses, teacher input, and educational partner feedback. Benefits include increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. To address these metrics, EBCA will provide salary and benefits for a School Counselor. This counselor will provide group and individual behavior counseling, oversee the implementation of SEL curriculum, and provide professional development for teachers in student behavior intervention. This action will provide Low Income, and English Learner, a designated Counselor to promote a safe environment for students through interventions. Based on educational partner feedback, a full-time school counselor will meet the increased social-emotional needs of EBCA students. It is our expectation that providing a school counselor will better support the needs of our Low Income, and English Learner, as evidenced by	$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increased attendance, reduced chronic absenteeism, reduced suspension rates, and increased sense of safety and school connectedness. This action is designed to meet the needs most associated with Low-income, and English Learner, however, because all students will benefit this action is being provided on an LEA-wide basis.		
3.11	Transportation	Low Income, and English Learners at EBC have lower attendance rates and higher rates of chronic absenteeism than the general student body. Based on teacher input, and educational partner feedback, transportation is a barrier for some students making it to school daily and on time. Based on local experience EBCA knows that when students attend school regularly and on time, we see an increase in academic performance, attendance rates, and student behavior. EBCA will provide daily bus transportation to the community surrounding EBCA by contracting with Southwest Transportation. Southwest will develop the routes based on the addresses of Low Income, and English Learners. It is our expectation that providing home-to-school transportation will better support the needs of our Low Income, and English Learners, by increasing attendance and reducing chronic absenteeism. This action is designed to meet the needs most associated with Low-income, and English learners and their families, however, because all students will benefit, this action is being provided on an LEA-wide basis.	$100,000.00	Yes
3.12	School Safety	School safety and school connectedness are important priorities for our Low-income, and English Learner students based on survey responses, teacher input, and other educational partner feedback. Educational partners have stated that an improved sense of safety will increase attendance, thereby reducing chronic absenteeism, and increasing the sense of safety in school. To increase school safety, EBCA will make improvements to the campus in order to provide a safer environment for staff and students. Expenditures include but are not limited to: adding external fencing to complete fencing around the	$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		entire campus, incorporating a locking system controlled by office staff, and other measures to minimize unauthorized access to the campus. The expectation as a result of this action will be to improve security and safety of students and staff. In addition, parents who visit the campus will see the improvements and feel better about the overall safety of their students on campus. It is our expectation that enhancing campus safety will improve student and parent sense of safety, thereby eliminating safety as a deterrent for school attendance. Based on educational partner feedback, this action is designed to meet the needs most associated with Low-income, and English Learner, however, because all students will benefit from this action, it is being provided on an LEA-wide basis.		

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.

Based on a review of state and local outcome data, and feedback from educational partners, with only a few exceptions, the actions in this goal were successfully implemented as designed. The Truancy Mediation Liaison helped to meet the needs of students by following up on absences and other efforts to reduce chronic absenteeism. Attendance and Chronic absenteeism were high due to students missing school because of COVID infections and quarantines imposed by the health and safety standards from Fresno County Health Department. Due to COVID challenges early in the year, students did not attend field trips except for 6th grade camp. The metrics in this action revealed less than desirable outcomes. Ratings of school safety by students and parents was improved over the baseline year. The athletic program was limited to only track and softball because Fall sports were canceled due to COVID.

Concentration 2.0 funds were used to enhance actions associated with this goal. These expenses included an additional nurse and additional noontime assistants.

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.

Material difference between planned and estimated actual expenditures included:
1. Approximately $50,000 less spent on hand–to-hand mentoring due to the lack of service provided and invoiced because of COVID contact restrictions.

2. The funds allocated to the hiring of an additional LVN was approximately $15,000 more than initially budgeted.
3. $35,000 was budgeted for field trips but only $21,000 was used because of limited access to field trip opportunities during the 21-22 school year.
4. For the athletic program, $10,000 was budgeted, but only $4,500 was spent due to COVID-19 restrictions.
5. For Positive Behavior incentives, $13,372 was spent above the amount budgeted. This difference was in response to attempts to prevent and intervene with student behavior and academic challenges.

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

In review of actions associated with goal three, by reviewing our attendance rate, chronic absenteeism rate, suspension rate, and expulsion rate it was determined that our students continue to be affected by the COVID 19 pandemic as EBCA enforced local health and safety measures to protect students and staff while on campus. While we were able to maintain our facilities and in good repair as evidenced by the Facilities Inspection Tool, as well as health and safety procedures implemented during the pandemic. EBCA was also able to determine based on survey responses from educational partners that we do have a positive sense of safety and school connectedness.

Action 3.1: Attendance Support Staff - for this action, and based on local experience EBCA knows that when students are attending regularly to school, we see an increase in academic performance, attendance rates, and student behavior. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Academic performance metrics for Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.2: Athletic Programs (5th and 6th Grade Students) - for this action, and based on local experience EBCA knows that students benefit from participation in extracurricular activities in school, we expect to see an increase in academic performance, attendance rates, and student behavior. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Academic performance metrics for Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.3: Licensed Vocational Nurse (LVN) - for this action, health and safety is very important to student success, we expect to see an increase in attendance rates, reduced chronic absenteeism and a sense of safety in school. Year 1 Outcome data revealed the attendance

rate was 89.43% as of P-2 for 2021-22, and chronic absenteeism was 33.53% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. These results were due, in large part, to absences related to COVID and uncertainty during the height of the pandemic.

Action 3.4: Grade Level Field Trips - for this action, and based on local experience EBCA knows that students benefit from participation in educational field trips, we expect to see an increase in academic performance, attendance rates, a sense of safety in school connectedness, and classroom behavior. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. Academic performance metrics for Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.5: Noon Time Assistant Supervision - for this action, health and safety is very important to student success, we expect to see increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.7: Positive Behavior/Attendance Incentives - for this action, health and safety and good behavior is very important to student success, we expect to see increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.9: Student Mentor/Supervision - for this action, health and safety, school connectedness, and good behavior is very important to student success, we expect to see increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.10: School Counselor - for this action, health and safety, school connectedness, and good behavior is very important to student success, we expect to see increased attendance, reduced chronic absenteeism, reduced suspension rates, and a sense of safety in school. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and

the suspension rate was 0.0% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.11: Transportation - for this action, health and safety, and school connectedness, is very important to student success, we expect to see increased academic performance, increased attendance rates, reduced chronic absenteeism, and reduced suspension rates (student behavior improvement). Academic performance metrics for Year 1 Outcome data revealed that our Low Income and English Learners met or exceeded standards in Smarter Balanced ELA assessments by 21.96% and 11.43%, respectively. In comparison, the All Students group's rate was 22.33%. Low Income and English Learners met or exceeded standards in Smarter Balanced Math assessments by 11.07% and 7.04%, respectively. The All Students group's rate was 11.25%. English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, chronic absenteeism was 33.53% for 2020-21, and the suspension rate was 0.0% for 2020-21. These results were due, in large part, to absences related to COVID and less access to services during the height of the pandemic.

Action 3.12: School Safety - for this action, health and safety and school connectedness is very important to student success, we expect to see an increase in attendance rates, reduced chronic absenteeism and a sense of safety in school. Year 1 Outcome data revealed the attendance rate was 89.43% as of P-2 for 2021-22, and chronic absenteeism was 33.53% for 2020-21. Sense of Safety and Connectedness for Year 1 Outcome data revealed Students 81%, Parents 80% and Teachers 81%. These results were due, in large part, to absences related to COVID and uncertainty during the height of the pandemic.

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.

Based on a review of state and local outcome data, and feedback from educational partners, EBCA determined the need for a school counselor to help assist with our students' social and emotional health. EBCA also determined that we would like to have a Student Mentor/Supervisor full time classified position on campus for the 2022-23 school year instead of hiring Hand in Hand Mentor as an outside contractor.

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

Goals and Actions

Goal

Goal #	Description
4	All English Learners (EL) will excel in English Language Acquisition and have access to appropriate English Language Development (ELD) Instruction.

An explanation of why the LEA has developed this goal.

This goal was developed to assist English Learners with making progress toward English proficiency at Edison Bethune Charter Academy (EBCA). The data shows a need to increase the English proficiency of EL students, and increase the EL reclassification rate overall. The action and metrics associated with this goal were chosen specifically to target and improve English Proficiency and academic performance of EL students while closing the achievement gaps. The metrics will illustrate the year to year growth of both EL students and Reclassified students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL students making progress toward English Proficiency	40% Data Year: Spring 2019 & 2020 Data Source: Summative ELPAC/2019-20	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC Level 4- 6.6% Level 3- 26.42% Level 2- 36.79% Level 1- 30.19% Data Year: 2021 Data Source: ELPAC *Updated the Metric to Reflect the Level Data			ELPAC Level 4- 15% Level 3- 35% Level 2- 35% Level 1- 15% Data Year: 2023-24 Data Source: ELPAC Data Year: Spring 2022 & 2023 Data Source: Summative ELPAC/2022-23 *Updated the Metric to Reflect the Level Data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	13.2% Data Year: 2019-20 Data Source: Data Quest	7.7% - (Due to pandemic) Data Year: 2020-21 Data Source: Data Quest *Updated the Metric to Reflect the Data Quest			21% Data Year: 2022-23 Data Source: Data Quest

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	ELD Classroom Observation	Edison Bethune Charter Academy completed a comprehensive needs assessment, including feedback from parents and teachers and analysis of individual EL ELPAC and reclassification data. The results indicated that our English Learners require additional support in the areas of writing and reading comprehension. It is in the LEA's experience that our EL students benefit from supplemental one-on-one and small group instruction that addresses each EL students' unique needs. To address our English Learner outcomes, this action will fund 20% of the Director of Curriculum and Instruction salary and benefits. Additionally, EBCA will provide a stipend for an EL Coordinator position. This action will provide English Learner students two staff members who will promote their progress towards English language proficiency by: Administering ELPAC, analyzing ELPAC and local assessment data, providing support for teachers of English learners, and overseeing the implementation of a new EL assessment system. EBCA has found that a comprehensive support system for English Learners has improved student reclassification rates, and academic progress for English Learners. It is our expectation that providing support staff to support the EL instructional program will increase ELPAC outcomes and improve the EL reclassification rate.	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action is designed to meet the needs most associated with students who are English Learners.		
4.2	EL Intervention Programs and Library Resources	Edison-Bethune Charter Academy's ELPAC, ELD, and Reclassification outcomes have shown that there is a need for increased support for our students who are English Learners. English Learners represent about twenty percent of EBCA students. To address our English Learner outcomes, this action will continue to fund a library clerk, library books, supplies, and online assessment systems. This action will provide English Learner students access to a library technician, books, and supplies, and assessment systems to promote literacy and monitor progress towards English language proficiency. EBCA has found in the past that library resources, and a comprehensive local assessment system for English Learners has improved student reclassification rates, and academic progress for English Learners. It is our expectation that providing such support to students who are English Learners will increase ELPAC outcomes and improve the EL reclassification rate. This action is designed to meet the needs most associated with students who are English Learners.	$150,000.00	Yes
4.3	Teachers Provide ELD Instruction	Edison-Bethune Charter Academy's ELPAC, ELD, and Reclassification outcomes have shown that there is a need for increased instructional support for our students who are English Learners. English Learners represent about twenty percent of EBCA students. To address our English Learner outcomes, EBCA will continue to implement a comprehensive ELD instructional program that includes both Designated and Integrated instruction services. The instructional program will include staff for student deployment, instructional materials, and professional learning. This action will provide English Learner students an instructional program designed to promote literacy and progress towards English language proficiency. EBCA has found in the past that a comprehensive instructional program for English Learners has improved student reclassification rates, and academic progress for English Learners. It is our	$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		expectation that providing such a program to students who are English Learners will increase ELPAC outcomes and improve the EL reclassification rate. This action is designed to meet the needs most associated with students who are English Learners.		

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.

Based on a review of state and local outcome data, and feedback from educational partners, EBCA addressed the challenges posed by the aftermath of COVID to make progress towards effectively achieving the goal. Our implementation of the planned actions associated with Goal four was consistent with the intent of the actions.

There was a significant reduction in the English Learners making progress toward English proficiency which is consistent with the scores from Smarter Balance, and is directly related to the learning loss from the pandemic. As well as the number of Reclassified students in 2020-21 due to distance learning.

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.

Material difference between planned and estimated actual expenditures included:
1. EL intervention programs and Library resources were approx. $20,000 less, as it was determined there weren't as many library resources purchased due to supply chain issues.

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

In review of actions associated with goal four, by reviewing our ELPAC scores, and reclassification rate it was determined that our students continue to be affected by the COVID 19 pandemic. While we were able to continue to provide English Language development (ELD) support, as well as ELD instruction during distance learning, the scores from 2020-21 showed a huge drop.

Action 4.1: ELD Classroom Observation - for this action, our expectation will be an increase ELPAC outcomes and improve the EL reclassification rate. Year 1 Outcome data revealed English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2:

36.79%; and Level 1: 30.19%, and a Reclassification Rate for Year 1 to be 0%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

Action 4.2: EL Intervention Programs and Library Resources - for this action, our expectation will be an increase ELPAC outcomes and improve the EL reclassification rate. Year 1 Outcome data revealed English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%, and a Reclassification Rate for Year 1 to be 0%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

Action 4.3: Teachers Provide ELD Instruction - for this action, our expectation will be an increase ELPAC outcomes and improve the EL reclassification rate. Year 1 Outcome data revealed English Learners' ELPAC scores were Level 4: 6.60%; Level 3: 26.42%; Level 2: 36.79%; and Level 1: 30.19%, and a Reclassification Rate for Year 1 to be 0%. These results were due, in large part, to absences and less access to services during the height of the pandemic.

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.

It is our expectation that scores will improve in the 2021-22 school year with in-person instruction and ELD classroom observation, and resources and a comprehension ELD instructional program to assist both students and staff in monitoring academic progress, by continuing with actions are they are stated above. *We updated the metric to reflect the ELPAC data by level and the updated Data Quest Reclassification rate.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,628,101	$199,613

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
40.81%	14.86%	$519,874.00	55.67%

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

Required Descriptions

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

The actions listed below are being provided on a "wide" basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as "wide" contains a detailed explanation of how that action is principally directed toward the English learner, foster youth, and/or low-income student population and effective in helping close equity and performance gaps.

Each "wide" action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested

partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each "wide" action. We find this approach to be very transparent and well received by our community.

The contributing "wide" actions in this plan are:

Goal.Action, Action Title

1.2, Specialist Intervention & Collaboration

1.3, Technology Resources

1.4, Curriculum & Instruction Director

1.6, Assessment System - Illuminate

1.7, Instructional Aides

2.1, Parent Involvements Classes

2.3, Parent Communication System

3.1, Truancy Mediation Liaison

3.2, Athletic Programs

3.3, Licensed Vocational Nurse (LVN)

3.4, Grade Level Field Trips

3.5, Noon Time Assistant Supervision

3.7, Positive Attendance/Behavior Incentives

3.9, Student Mentor/Supervision

3.10, School Counselor

3.11, Transportation

3.12, School Safety

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

Edison Bethune Charter Academy has demonstrated it has exceeded the 40.81% proportionality percentage by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 40.81% proportionality percentage based on the contributing actions/services in this plan. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action's description meets/exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal.Action, Action Title

4.1, ELD Classroom Observation
4.2, EL Intervention Programs and Library Resources
4.3, Teachers provide daily ELD Instruction

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.

Goal 3, Action 9 - Student Mentor/Supervisor - We will be creating a position for a full time on campus Mentor/Supervisor to work directly with students related to their social and emotional needs, as well as to provide support to staff.

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,844,500.00	$550,084.00	$153,000.00	$830,000.00	$7,377,584.00	$4,945,000.00	$2,432,584.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Retain/Hire Staff	All	$2,267,000.00	$265,000.00	$153,000.00	$315,000.00	$3,000,000.00
1	1.2	Intervention Tutoring, Collaboration and Broad Course of Study	English Learners Foster Youth Low Income	$350,000.00				$350,000.00
1	1.3	Technology Resources	English Learners Foster Youth Low Income	$250,000.00			$250,000.00	$500,000.00
1	1.4	Curriculum & Instruction Director	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
1	1.5	Assessment Systems	English Learners Foster Youth Low Income	$7,500.00				$7,500.00
1	1.6	Instructional Support Staff	English Learners Foster Youth Low Income	$255,000.00	$45,000.00		$100,000.00	$400,000.00
2	2.1	Parent Involvement Classes and Fingerprinting	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
2	2.2	Parent/Student Handbook	All	$5,000.00				$5,000.00
2	2.4	Parent Communication	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.1	Attendance Support Staff	English Learners Foster Youth Low Income	$185,000.00			$65,000.00	$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Athletic Programs	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
3	3.3	Licensed Vocational Nurse (LVN)	English Learners Foster Youth Low Income	$100,000.00			$70,000.00	$170,000.00
3	3.4	Grade Level Field Trips	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
3	3.5	Noon Time Assistant Supervision	English Learners Foster Youth Low Income	$80,000.00			$20,000.00	$100,000.00
3	3.6	Facilities and Operational Expense	All	$1,335,000.00	$180,084.00			$1,515,084.00
3	3.7	Positive Behavior/Attendance Incentives	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.8	Student Information System - Aeries	All	$5,000.00				$5,000.00
3	3.9	Student Mentor/Supervision	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
3	3.10	School Counselor	English Learners Foster Youth Low Income	$80,000.00	$60,000.00			$140,000.00
3	3.11	Transportation	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
3	3.12	School Safety	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
4	4.1	ELD Classroom Observation	English Learners	$35,000.00				$35,000.00
4	4.2	EL Intervention Programs and Library Resources	English Learners	$140,000.00			$10,000.00	$150,000.00
4	4.3	Teachers Provide ELD Instruction	English Learners	$125,000.00				$125,000.00

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
$3,989,433	$1,628,101	40.81%	14.86%	55.67%	$2,232,500.00	0.00%	55.96 %	**Total:**	$2,232,500.00
								LEA-wide Total:	$0.00
								Limited Total:	$160,000.00
								Schoolwide Total:	$2,072,500.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Intervention Tutoring, Collaboration and Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$350,000.00	0%
1	1.3	Technology Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$250,000.00	0%
1	1.4	Curriculum & Instruction Director	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$150,000.00	0%
1	1.5	Assessment Systems	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$7,500.00	0%
1	1.6	Instructional Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$255,000.00	0%
2	2.1	Parent Involvement Classes and Fingerprinting	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$25,000.00	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 (%)
2	2.4	Parent Communication	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	0%
3	3.1	Attendance Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$185,000.00	0%
3	3.2	Athletic Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 5th and 6th Grade students	$30,000.00	0%
3	3.3	Licensed Vocational Nurse (LVN)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100,000.00	0%
3	3.4	Grade Level Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100,000.00	0%
3	3.5	Noon Time Assistant Supervision	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$80,000.00	0%
3	3.7	Positive Behavior/Attendance Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$50,000.00	0%
3	3.9	Student Mentor/Supervision	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$60,000.00	0%
3	3.10	School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$80,000.00	0%
3	3.11	Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100,000.00	0%
3	3.12	School Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$100,000.00	0%
4	4.1	ELD Classroom Observation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$35,000.00	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 (%)
4	4.2	EL Intervention Programs and Library Resources	Yes	Schoolwide	English Learners	All Schools	$140,000.00	0%
4	4.3	Teachers Provide ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$125,000.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,448,200.00	$5,989,678.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Retain/Hire Staff	No	$3,000,000.00	$3,886,888.00
1	1.2	Intervention Tutoring, Collaboration and Broad Course of Study (Concentration 2.0 - Certificated Instructional Tutors)	Yes	$500,000.00	$438,790.00
1	1.3	Technology Resources	Yes	$250,000.00	$149,244.00
1	1.4	Curriculum & Instruction Director	Yes	$155,000.00	$129,755.00
1	1.5	Assessment System - Illuminate	Yes	$5,700.00	$5,657.00
1	1.6	Instructional Coach and Instructional Aides (Concentration 2.0 - Increase hours for Instructional Aides)	Yes	$158,000.00	$155,254.00
2	2.1	Parent Involvement Classes and Fingerprinting	Yes	$22,500.00	$0.00
2	2.2	Parent/Student Handbook	No	$5,000.00	$0.00
2	2.4	Parent Communication	Yes	$5,000.00	$4,000.00

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)
3	3.1	Truancy Mediation Liaison	Yes	$85,000.00	$72,231.00
3	3.2	Athletic Programs	Yes	$10,000.00	$4,561.00
3	3.3	Licensed Vocational Nurse (LVN) (Concentration 2.0 - Additional LVN)	Yes	$70,000.00	$84,028.00
3	3.4	Grade Level Field Trips	Yes	$35,000.00	$21,314.00
3	3.5	Noon Time Assistant Supervision (Concentration 2.0 - Additional supervision positions)	Yes	$70,000.00	$61,381.00
3	3.6	Facilities and Operational Expense	No	$750,000.00	$708,855.00
3	3.7	Positive Behavior Incentives	Yes	$2,000.00	$15,372.00
3	3.8	Student Information System - Aeries	No	$5,000.00	$4,497.00
3	3.9	Hand in Hand Mentoring program	Yes	$100,000.00	$49,100.00
4	4.1	ELD Classroom Observation	Yes	$55,000.00	$49,607.00
4	4.2	EL Intervention Programs and Library Resources	Yes	$65,000.00	$47,562.00
4	4.3	Teachers Provide ELD Instruction	Yes	$100,000.00	$101,582.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,436,909	$1,440,200.00	$917,035.00	$523,165.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Intervention Tutoring, Collaboration and Broad Course of Study (Concentration 2.0 - Certificated Instructional Tutors)	Yes	$375,000.00	$204,518.00	0%	0%
1	1.3	Technology Resources	Yes	$250,000.00	$149,244.00	0%	0%
1	1.4	Curriculum & Instruction Director	Yes	$155,000.00	$129,755.00	0%	0%
1	1.5	Assessment System - Illuminate	Yes	$5,700.00	$5,657.00	0%	0%
1	1.6	Instructional Coach and Instructional Aides (Concentration 2.0 - Increase hours for Instructional Aides)	Yes	$100,000.00	$41,314.00	0%	0%
2	2.1	Parent Involvement Classes and Fingerprinting	Yes	$22,500.00	$0.00	0%	0%
2	2.4	Parent Communication	Yes	$5,000.00	$4,000.00	0%	0%
3	3.1	Truancy Mediation Liaison	Yes	$20,000.00	$20,000.00	0%	0%
3	3.2	Athletic Programs	Yes	$10,000.00	$4,561.00	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Licensed Vocational Nurse (LVN) (Concentration 2.0 - Additional LVN)	Yes	$70,000.00	$51,378.00	0%	0%
3	3.4	Grade Level Field Trips	Yes	$35,000.00	$21,314.00	0%	0%
3	3.5	Noon Time Assistant Supervision (Concentration 2.0 - Additional supervision positions)	Yes	$70,000.00	$38,583.00	0%	0%
3	3.7	Positive Behavior Incentives	Yes	$2,000.00	$15,372.00	0%	0%
3	3.9	Hand in Hand Mentoring program	Yes	$100,000.00	$49,100.00	0%	0%
4	4.1	ELD Classroom Observation	Yes	$55,000.00	$49,607.00	0%	0%
4	4.2	EL Intervention Programs and Library Resources	Yes	$65,000.00	$31,050.00	0%	0%
4	4.3	Teachers Provide ELD Instruction	Yes	$100,000.00	$101,582.00	0%	0%

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)
$3,498,001.00	$1,436,909	0%	41.08%	$917,035.00	0.00%	26.22%	$519,874.00	14.86%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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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