Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Marysville Charter Academy for the Arts	Eric Preston Principal	epreston@mjusd.k12.ca.us 530-749-6157

Plan Summary [2024-25]

General Information

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

The Marysville Charter Academy for the Arts (MCAA) is a dependent college-preparatory and performing arts charter school within the Marysville Joint Unified School District. MCAA is a seventh through twelfth grade, site based school currently in its twenty-fourth year of operation. The Marysville Charter Academy for the Arts is located in Marysville, a rural, northern California town of just over 10,000 inhabitants and our district agreed enrollment cap is 400 students. Enrollment is currently 368. The Academy serves students living in Marysville, Yuba City, and throughout the Yuba, Sutter, Butte and Colusa counties. MCAA has established a strong record of high academic standards, distinction in college-preparatory education, and excellence in artistic performance. MCAA is a school of choice and is open to all students who go through the application and orientation process. The students, parents, and staff form a community of individuals identified primarily by their common goals of intellectual advancement and development of artistic and creative talents. It is the belief of the school that smaller class sizes and the overall small school size allow students greater opportunities to achieve their academic and artistic goals within a supportive community.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2023-2024 school year was one that again saw new leadership on site. The third Principal in three years began this year and spent most of the year observing how the school operates, offering input and guidance in certain places for a smoother run. The school was again awarded the honor of California Distinguished School Recognition, the number one high school in our area ranking by US News & World Report and as a US News Best High School. The Drama Department put on three productions--Much Ado About Nothing, Bugsy Malone, and Mean Girls. The Dance Department put on two Showcases, each with over 100 students participating, and began offering some after-school dance instruction this spring. The Music Department competed in multiple events, participated in three parades, put on two Music Weeks with four days of music for each, and began to stretch themselves a little more by offering piano after school all year and guitar in the spring. They also participated in multiple adjudicated contests and scored well in all. The Visual Arts Department continued to participate in contests and win awards, with over 140 awards being earned through the Scholastic Arts and Writing Competition, they put on an Art Gallery Show this spring, had one student selected as one of 50 from international competition to have their art displayed on a billboard in Florida, had all four entries into the Crocker Kingsley Art Competition selected to show their pieces at the Crocker Art Museum in Sacramento, established a National Arts Honor Society on campus and secured many other accolades. This year saw the introduction of a seventh-grade Exploratory Performing Arts Wheel where students rotate each quarter through all of the arts offerings we have so that they are better equipped to understand and select electives for their next five years. Four of our students gained admission into the California State Summer School for the Arts this upcoming summer and one additional student will be attending one week to strengthen their application for next year. Last summer, one of our students earned a $40,000 college scholarship for her participation. Academically, our students continue to excel, with the addition of AP Biology and AP Pre-Calculus this year, as well as Film as Literature, an English option for 11th and 12th grade students, and Music Production One as a new CTE course. For the first time in our 24-year history, we added traditional PE to our offerings and our students, especially our middle school students have enjoyed this addition. This year also saw the addition of Link Crew to help with creating connections to the school and in mentoring younger students. We look forward to the results from both AP and state testing this year. Data from the 2023 California State Dashboard and other sources is below.

2023 Dashboard shows students' overall Math scores were 32.1 points below standard; Hispanic students were 53.6 points below and Socioeconomically Disadvantaged students were 53.7 points below standard and White students were 17.2 points below standard.

2023 Dashboard shows students' overall ELA scores were 36.6 points above standard; Hispanic students were 27.3 points above standard; SED students were 22.6 points above standard; White students were 50.8 points above standard.

2023 Dashboard data shows students' overall Science scores were: 44.35% of students met or exceeded standards; Hispanic 33.34% met or exceeded the standard; White 51.35% met or exceeded the standard; SED 32.84% met or exceeded the standard.

The most recent data shows that 36 students took 63 AP exams and there were a total of 35 with a 3 or higher for a 55.55% passage rate.

2023 data shows a 4-year graduation cohort rate of 95.1%.

2023 data shows overall 41% completed A-G requirements; 30% of Hispanic students completed A-G requirements; 39.3% of White students completed A-G requirements, and 42.1% of SED students completed A-G requirements.

Suspension rate overall increased by 0.3% to 1.1%. The Hispanic suspension rate declined by 0.7%. The White suspension rate maintained (it went down by 0.1%, but that is considered maintaining). The SED rate declined by 0.4%.

The expulsion rate was 0.0% overall and for all subgroups.

3.3% dropout rate for the 2022/23 school year

According to the 2023 California Dashboard data overall, 50.8% of our students were prepared. 40% of our Hispanic students were prepared. 46.4% of our White students were prepared. 47.4% of our SED students were prepared and 16.4% of our students were approaching prepared.

Graduation rate for 2022/23 was 95.1%

Our Chronic Absenteeism Rate for 22-23 was 9.8% overall; Hispanic 11.4%, SED 14.5%, White 11.1%

Surveys of Parents bear out that 75% of respondents want a performing arts venue, 56.3% want continued and increased support for the visual and performing arts classes and program, 50% want continued support for Math instruction via Math Support classes and tutoring, 37.5% want increased SEL curriculum and resources and 37.5% want increased Counseling services.

Surveys of Staff bear out that 83.3% of respondents want a performing arts venue, 41.7% want continued and increased support for the visual and performing arts classes and program, 33.3% want after-school offerings for our students, such as project-based clubs, short classes and study halls/tutoring, 33.3% want continued and increased technology and curricular purchases to support learning, and 33.3% want more cross-curricular project-based learning opportunities for our students.

Surveys of Students bear out that of 182 students who responded, 159 students (some duplicated) took advantage of limited after-school offerings this year and that 365 (duplicated) are interested in doing so next year, with Project Based Clubs (65) leading the way, Enrichment classes (60) next, Study Hall (55), Math Tutoting (47), Dance (41), Other Tutoring (32), Piano (30) and Guitar (26). Additionally, students offered suggestions of Gardening, Cooking, Acting, Sign Language, Audio Production, Songwriting and Drumming as potential ideas.

Students also shared that 121/171 respondents would like to see guest speakers on campus during classes, at lunch or during 9th Block, 163/175 respondents would like to see more educational field trips and opportunities such as college field trips and leadership summits, 148/177 would like to see an increase in lunchtime activities, 95/175 think we should purchase planners for all middle school students and 123/176 think we should purchase planners for all high school students.

Our CCSPP focus group discussion and schoolwide parent survey both underscored that our parents want more of the following: (from Pillar 1) 85.7% want after-school enrichment and 67.9% want after-school tutoring; (from Pillar 2) 74.1% want a College and Career Center; (from Pillar 3) 88% want Student leadership development opportunities; (from Pillar 4) 71.4% want partnerships with local businesses that could result in internship opportunities for our students and 60.7% want a more well defined partnership with Yuba Sutter Arts and Culture.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not applicable

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.

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.

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers and school staff	Staff meetings (8/8, 8/15, 9/19, 10/17, 11/14, 12/12, 1/17, 2/21, 3/19, 4/16, 5/21), surveys (CCSPP Survey 1/16, Staff LCAP Survey 5/10), Leadership Team (8/15, 9/5, 10/3, 12/5, 1/9, 2/6, 3/5, 4/9, 5/7), School Site Council (12/6, 2/8, 5/2, 5/16), CCSPP focus group (Letter 1/12, meeting 1/17)
Parents	Surveys (Parent LCAP Survey 5/7), discussions, School Site Council (dates above) CCSPP focus group (date above)
Students	Surveys (Student LCAP Survey 5/2), discussions, focus groups (10/25, 1/17, 2/21, 3/27, 5/8), School Site Council (dates above), CCSPP focus group (date above)
Community members	CCSPP focus group (date above)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Throughout the 2023-2024 school year, we have discussed the LCAP and how we fund our school and its mission with all of our educational partners. We surveyed parents and staff earlier in the year when we were working on the California Community Schools Partnership Program grant application to gain information and then this spring we surveyed parents, staff and students with LCAP specific questions. Results of these surveys have been shared with focus groups, Site Council, and staff. The top items from each group are those items we will be focusing on in our LCAP. We also looked at our WASC Visiting Committee Report from 2023 for focus action steps.The data is all listed in the Plan Summary: Reflections portion earlier.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide learning opportunities that result in increased academic achievement and ensure quality classroom instruction for all students, including support systems that meet the needs of targeted populations.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

An analysis of our California State Dashboard results for 2022-2023 showed that we had made growth in some areas, maintained in some, and declined in others from our baseline set three years prior. Increasing the academic achievement of our students, while also ensuring they are receiving quality classroom instruction with built-in support systems to meet the needs of targeted populations is an ongoing concern. Though the overarching goal is essentially the same from our prior LCAP, the metrics have been tightened so that we can check progress earlier and more often. Additionally, we looked to the Action Steps from our WASC Visiting Committee Report from 2023 and have identified steps 1 (9th Block), 4 (Computer Software Resources), 7 (Cross-curricular units) and 8 (System of Data Collection)

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State Assessments in Math for overall students as well as subgroups	2023 Dashboard shows students overall 32.1 points below standard; Hispanic students 53.6 points below and Socioeconomically Disadvantaged students 53.7 points below			Overall students will be 22 points below standard; Hispanic and SED students will be 38 points below standard; White students will be 12	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Assessments in English for overall students as well as subgroups	standard and White students 17.2 points below standard. 2023 Dashboard shows students overall 36.6 points above standard; Hispanic students 27.3 points above standard; SED students 22.6 points above standard; White students 50.8 points above standard.			points below standard. Maintain or improve from our baseline in ELA scores.	
	State Assessments in Science for overall students as well as subgroups	2023 Dashboard data shows overall: 44.35% of students met or exceeded standards; Hispanic 33.34% met or exceeded the standard; White 51.35% met or exceeded the standard; SED 32.84% met or exceeded the standard.			Maintain or improve from our baseline in Science scores.	
1.2	IXL Real Time Diagnostic	All students in Math 7, Math 8 and Math Support classes will establish the baseline during the 2024-25 Fall semester.			65-70% of all students taking the IXL Real TIme Diagnostic will test at grade level standard.	
1.3	A-G Completion Rates	2023 data shows overall 41% completed A-G requirements; 30%			50% or higher of overall graduating seniors will meet	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of Hispanic students completed A-G requirements; 39.3% of White students completed A-G requirements, and 42.1% of SED students completed A-G requirements.			A-G requirements, while 35% or higher of Hispanic students will meet them, 44% or higher of White students will meet them and 47% of SED students will meet them.	
1.4	AP Exam Passage Rates	The most recent data shows that 36 students took 63 AP exams and there were a total of 35 exams with a 3 or higher for a 55.55% passage rate.			60% or higher of students taking AP Exams will receive passing scores.	
1.5	Graduation Rate	Graduation rate for 2022/23 was 95.1%			Maintain or improve Graduation Rate at 95.1% or higher.	
1.6	Cross-Curricular Project Based Instruction	Teachers will establish the baseline for number of courses involved in cross-curricular project based instruction, as well as number of projects during the 2024-25 school year.			Double, at a minimum, the number of cross-curricular project based projects and maintain or increase the number of courses participating in this form of instruction.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Purchase IXL for all Math 7, 8 and Math Support students.	Teachers will assess students at the beginning of the school year, at the end of the second quarter and at the end of the year .	$10,000.00	Yes
1.2	Hiring a retired teacher to push into Math classes and help teachers help students.	A retired teacher will be hired to push into classes two days a week to help students master concepts in Math.	$15,000.00	Yes
1.3	After-School Tutoring and Study Hall with Math as the first priority	Providing after-school tutoring and Study Hall four days a week with emphasis on Math first and then on other subject areas. FIrst priority for hiring is teachers, second is paraeducators, third is college students and fourth is upper division high school students.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Classroom supplies and equipment	Purchasing classroom supplies and equipment above and beyond the required or standard materials to help students master concepts and make connections with the content.	$15,000.00	No
1.5	Paraeducators	Paraeducators to push into classrooms and help small groups of students.	$45,000.00	Yes
1.6	Professional Development	Professional Development to focus on instructional methodologies, best practices, cross-curricular project-based learning, etc.	$12,500.00	No
1.7	UWorld AP College Prep	Purchasing a subscription to UWorld AP College Prep to help our students perform better on the AP exams.	$2,000.00	No
1.8	Data Block Release Periods	Providing two release periods to collect, analyze and report on data to our school community	$50,000.00	No
1.9	9th Block Intervention	Purchasing Enriching Students to provide registration access for 9th Block Interventions and attendance monitoring for it.	$3,000.00	No
1.10	Purchase a diagnostic assessment system for Reading for grades 7-12	All students enrolled in an English class through our site will be assessed at the beginning of the academic year, in the middle of the academic year and towards the end of the academic year.	$10,000.00	No
1.11	UC Scout	Investigate UC Scout for class offerings we aren't able to provide our students.	$15,000.00	No
1.12	Summer School	Staff Summer School for our middle school non-promoting students and those middle school students needing to work on skill building, as well as credit recovery or grade remediation for high school students.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continue to support the visual and performing arts in order to engage students, expand artistic and academic opportunities, and develop career related skills.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed with the prior LCAP and is still a valid goal as we are a college preparatory performing arts school. Supporting the arts and providing our students with the opportunity to take as many as 4 elective classes, including CTE Pathways, energizes our students and motivates them to go to school, engage with the school and greater community, enjoy their classes, and achieve more in their academic learning. We believe this will also improve College and Career Readiness for all of our students, but in particular our low-income students. Both low-income and EL parents ranked CTE classes and CTE Pathways as a high priority for their students. MCAA parents ranked support for the performing and visual arts as their highest priority. A Staff LCAP Survey indicated they wanted more After School Offerings for our students. And a Student LCAP Survey indicated they want more After School Offerings as well. Our school community wishes to improve upon what we have in our program and offerings. Our metrics have been changed from the prior LCAP to better meet the needs and wishes of our school community and to provide more data points from which to gauge success. Additionally, we looked to the Action Steps from our WASC Visiting Committee Report from 2023 and have identified steps 1 (adding additional classes), 4 (student career preparatory awareness).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rates	The baseline is 95.5%-- a decrease of 2.4% from the baseline in 2021, but up 1.6% from			97.9%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the lowest year of the last three year cycle.				
2.2	Chronic Absenteeism	9.8% overall; Hispanic 11.4%, SED 14.5%, White 11.1%			3.8% overall; 5.4% Hispanic; 8.5% SED, 5.1% WHite	
2.3	High School Dropout Rate	3.3% dropout rate for the 2022/23 school year			2.0% dropout rate	
2.4	Graduation Rate	Graduation rate for 2022/23 was 95.1%			95.1% or higher graduation rate	
2.5	CCI Readiness	2023 California Dashboard data revealed overall, 50.8% of students prepared; 40% of Hispanic students prepared; 46.4% of White students prepared; 47.4% of SED students prepared and 16.4% of students approaching prepared.			60% or higher of students overall will be categorized as CCI Ready/Prepared	
2.6	Increase Number of Students in CTE Courses	178 enrollments in site offered CTE courses			200 enrollments in site offered CTE courses.	
2.7	Increase Number of Students in VAPA Courses	178 enrollments in site offered CTE, which are all VAPA courses, plus 451 enrollments in other			659 enrollments in site offered VAPA Courses inclusive of CTE courses	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		VAPA courses for a total of 629 enrollments				
2.8	Increase Number of Students Completing CTE Pathways	This baseline will be established in the 2024-2025 school year.			10 more students than the baseline established in 2024-2025	
2.9	Arts Funding	Maintain or increase Arts funding (amount to be determined)			An increase of 5% total funds expended on Arts	
2.10	Guest speakers for the Arts,College and Career related presentations	Baseline to be established during the 2024-2025 school year.			An increase in guest speakers, college and career related presentations of 10% from the baseline	
2.11	"F" list at quarter and semester	47 Fs in the first quarter and 36 at the first semester			A decrease to below 30 Fs in the first quarter and below 20 Fs at the first semester	
2.12	After School Enrichment Offerings	After school enrichment this year was piano, guitar and dance.			Offering a variety of after-school enrichment offerings lasting from three to eight weeks with a total of 10.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Supplies targeted for Visual Arts courses/projects	Purchase additional supplies necessary for the Visual Arts program to continue to grow.	$25,000.00	No
2.2	7th Grade Exploratory Arts Wheel	Maintain offering the school required 7th Grade Exploratory Arts Wheel which requires 4 sections to do.	$85,000.00	No
2.3	Maintain additions of Music and Arts Instructors from 2022-2024	In 2022, an additional Arts instructor was added to staff and in 2023, an additional Music instructor was added to staff.	$212,000.00	No
2.4	Dance Instructor	Maintain our Dance instructor who is both PE and CTE credentialed.	$155,000.00	Yes
2.5	Productions & Events	MCAA pays an increased cost for productions and events due to the loss of the Marysville Auditorium. Chair rentals, security officers for overnight protection, rentals for lights and sound, bleachers for graduation, the rental cost of a temporary fence for drama productions, rental costs for venues, etc.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	CTE & Career Pathways	Clean up CTE and Career Pathways, increase offerings and the number of students completing both CTE and Career Pathways.	$40,000.00	Yes
2.7	Musical Instrument Repair, Maintenance and Purchase	Continue support for our music classes. Our SED parents identified support for the arts as a priority for their students. It provides them with another reason to come to school, be connected, and builds confidence so they are able to achieve more in their academic classes	$10,000.00	No
2.8	Introduce Senior Seminar	Add the school-required Senior Seminar class for all 12th-grade students. This class will allow seniors to complete the FAFSA, college applications and resumes while also working with budgeting for their futures, hearing guest speakers, and working on their five to ten-year plan post-high school.	$15,000.00	No
2.9	Study Skills Curriculum	Purchase a curriculum for the school-required 7th grade Study Skills class that will include planners. We will be adding some SEL lessons into this class as well.	$15,000.00	No
2.10	Study Hall Supplemental Materials	Purchase supplementary materials for our Study Hall classes to include goal setting, time management, organizational skills and SEL lessons. Students will also use school planners in this class.	$15,000.00	Yes
2.11	After School Enrichment Offerings	Provide students three to eight week after school enrichment offerings through existing staff, outside vendors and local businesses.	$60,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Support students' health and wellbeing through SEL curriculum, personnel and other actions.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Even after our third year post COVID-19 pandemic, many students, staff and parents are still attempting to recover from its effects on education, interactions and mental health and wellbeing. The students affected most, were in many cases, our most needy, including our SED, EL, and foster youth. Results from a CCSPP Parent Survey indicated they wanted more Student Leadership Development and Opportunities and results from a Parent LCAP Survey indicate they want more counseling and SEL for their students. Looking back at our 2023 WASC Visiting Committee Action Steps (2 for Goal 3), more student involvement in school policy is also one of the items we need to address.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CoVitality Survey	This will replace the California Healthy Kids Survey for our site and the baseline will be set in the 2024-2025 school year.			Results will be 5% better than the baseline set.	
3.2	Chronic Absenteeism	Our Chronic Absenteeism Rate for 22-23 was 9.8% overall; Hispanic 11.4%, SED 14.5%, White 11.1%			3.8% overall; 5.4% Hispanic; 8.5% SED, 5.1% White	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Suspension Rates	Suspension rate overall increased by 0.3% to 1.1%. The Hispanic suspension rate declined by 0.7%. The White suspension rate maintained (it went down by 0.1%, but that is considered maintaining). The SED rate declined by 0.4%.			Maintain or decrease from baseline suspension rates overall and within each subpopulation.	
3.4	Expulsion Rates	Expulsion rate was 0.0% overall and for all subgroups.			Maintain expulsion rate at 0.0%	
3.5	Dropout Rate	3.3% drop out rate for the 2022/23 school year			Maintain or decrease dropout rate from baseline.	
3.6	Graduation Rate	Graduation rate for 2022/23 was 95.1%			Maintain or increase graduation rate from baseline.	
3.7	ORC Logs	ORCs will track interactions with students re SEL (mental health and wellbeing), as well as interactions with parents and will establish baseline in the 2024-2025 school year.			We will see a decrease in interactions re SEL with students/parents.	
3.8	Student Surveys	We will survey students each quarter regarding connectedness to school, social interactions at school, etc. and will establish			We will see a 5% increase in student connectedness to the school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the baseline during the 2024-2025 school year.				

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Full TIme Counselor	Maintain the full time counselor and allow for some counseling purchases to be used with students. A full time counselor can focus primarily on our low-income, EL, and foster youth students by providing both social-emotional and academic support for these students through direct contact, small group meetings, and referrals to appropriate community agencies. EL and low-income stakeholder responses indicated their students needed more SEL and academic support.	$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Outreach Consultants	Maintain a 7-9 and a 10-12 Outreach Consultant as resources for students both academic and SEL. They can help students with a multitude of items and act as triage prior to additional counseling services. These consultants will work directly with the counseling department to provide services and communicate to parents to assist with student education. The outreach consultants will work primarily with underrepresented students and their families.	$150,000.00	Yes
3.3	SEL Curriculum	Ensure that SEL lessons are taught in 7th Grade Study Skills and in Study Hall/Senior Seminar.		No
3.4	Motivational and Culturally Diverse Speakers and Field Trips/Experiential Opportunities	By providing our students, specifically our unduplicated students, with motivational and culturally diverse speakers and field trips, we will improve students' self-esteem and expand their academic and artistic experiences. This action will help students achieve a higher level of intrinsic motivation towards their education.	$7,000.00	No
3.5	Class Meetings, Rallies, Link Crew, Student Peer Mentoring	Schedule Class Meetings, Rallies, Link Crew Group Sessions and Student Peer Monitoring into the 9th Block schedule throughout each month/quarter.		No
3.6	Leadership Opportunities After School	Ensure that there are opportunities for student leadership development in the after school offerings.	$2,500.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$384,665	$0.0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.222%	1.855%	$75,440.00	11.077%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Purchase IXL for all Math 7, 8 and Math Support students. **Need:** Below standard scores on the California State Math Assessment, and are targeting students that are continuing to score below standard. **Scope:**	This action supports students scoring below grade level and will allow us to pinpoint student's strengths and weaknesses to offer them intervention including EL, Foster Youth and Low Income student. Students below grade level standard in grades 7 and 8 will be provided additional intervention in class and recommended to attend tutoring or join a Math Support class, depending on the level of need. Students in a Math Support class will be provided with intervention matching skill deficits.	1.1 and 1.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Hiring a retired teacher to push into Math classes and help teachers help students. **Need:** Below standard scores on the California State Math Assessment, and are targeting students that are continuing to score below standard. **Scope:** LEA-wide	This will allow us to have a credentialed teacher push into selected Math classes to help students alongside the teachers target students for immediate intervention, inlcuding English Learners, Foster Youth and Low Income students.	1.1 and 1.2
1.3	**Action:** After-School Tutoring and Study Hall with Math as the first priority **Need:** Below standard scores on the California State Math Assessment, and are targeting students that are continuing to score below standard. **Scope:** LEA-wide	After school tutoring allows for students to seek help as they need it in a smaller setting and we will give priority to English Learners, Foster Youth and Low Income students.	1.1 and 1.2
1.5	**Action:** Paraeducators **Need:** Schoolwide, we are receiving below standard scores on the California State Math Assessment.	Paraeducators allow for small group instruction and reinforcement during the instructional day and afford teachers the opportunity to focus on those needing more help mastering concepts and standards. Paraeducators' first area of focus will be Math classes and Math Support classes and will prioritize working with English Learners, Foster Youth and Low Income students.	1.1, 1.2, 1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.4	**Action:** Dance Instructor **Need:** Increasing PE alternatives, increasing VAPA offerings, increasing CTE courses and increasing CTE Pathway completers, decreasing F grades. **Scope:** LEA-wide	Having a teacher on staff who can offer PE, VAPA and CTE courses through Dance helps meet many of our needs, especially increasing PE alternatives, VAPA offerings, CTE courses and CTE Pathway completers, decreasing F grades, including students who are English Learners, Foster Youth or Low Income.	2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.11
2.6	**Action:** CTE & Career Pathways **Need:** We have declined in our CTE Pathway completers since the beginning of the prior LCAP and our school community wants a higher number of students enrolled in CTE courses. **Scope:** Schoolwide	Cleaning up our CTE offerings and aligning our Pathways to the current CTE offerings both in the CDE CTE Catalog and in our AERIES student data management system will allow our subpopulations greater access to complete Pathways and to take CTE courses, including English Learners, Foster Youth and Low Income students.	2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.10, 2.11
2.10	**Action:** Study Hall Supplemental Materials **Need:** Our attendance rates, Chronic Absenteeism Rate, CCI Readiness, and number of students on the F list demonstrate need.	With an 8 period schedule, many of our students need time to complete homework during the day. By adding instruction about organizational skills, time management, goal setting and SEL lessons to this class, students will have all of the above needs met, including English Learners, Foster Youth and Low Income students.	2.1, 2.2, 2.5, 2.11

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
2.11	**Action:** After School Enrichment Offerings **Need:** Students, Staff and Parents all want to see after-school enrichment offerings for our students. Also, our attendance rates and chronic absenteeism aren't solid. **Scope:** Schoolwide	Offering students enrichment they can't get through their regular schedule, whether it is something regularly offered but their schedule can't accommodate it or it is something extra will bring them to school, as it makes them feel connected and valued, increasing our attendance rates and decreasing our chronic absenteeism rates. This action will include English Learners, Foster Youth and Low Income students.	2.1, 2.2, 2.10, 2.11, 2.12
3.1	**Action:** Full TIme Counselor **Need:** Chronic Absenteeism, SEL instruction, increased counseling services. **Scope:** LEA-wide	A full time Counselor available to all students will help decrease our Chronic Absenteeism rate, will increase our SEL instruction and counseling services and will include English Learners, Foster Youth and Low Income students.	3.1, 3.2, 3.5, 3.6, 3.8
3.2	**Action:** Outreach Consultants **Need:** Chronic Absenteeism, increased need for SEL instruction and access to increased counseling services	The ORCs will meet with students informally or regularly to help with the identified needs in addition to triaging for more specialized services. This action will reduce our Chronic Absenteeism and address the increased need for SEL instruction and access to increased counseling services, and will include our English Learners, Foster Youth and Low Income students.	3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: 　LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

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		

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,171,167	384,665	9.222%	1.855%	11.077%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,076,500.00	$117,500.00			$1,194,000.00	$942,000.00	$252,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Purchase IXL for all Math 7, 8 and Math Support students.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Three years	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.2	Hiring a retired teacher to push into Math classes and help teachers help students.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-10	One Year	$15,000.00	$0.00	$15,000.00				$15,000.00	
1	1.3	After-School Tutoring and Study Hall with Math as the first priority	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	One Year	$15,000.00	$0.00	$15,000.00				$15,000.00	
1	1.4	Classroom supplies and equipment	All		No				One Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.5	Paraeducators	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	One Year	$45,000.00	$0.00	$45,000.00				$45,000.00	
1	1.6	Professional Development	All		No				One Year	$0.00	$12,500.00	$10,000.00	$2,500.00			$12,500.00	
1	1.7	UWorld AP College Prep	Students classes	in AP	No				One Year	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.8	Data Block Release Periods	All		No				One Year	$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.9	9th Block Intervention	All		No				One Year	$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.10	Purchase a diagnostic assessment system for Reading for grades 7-12	All		No				Three years	$0.00	$10,000.00		$10,000.00			$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	UC Scout	All	No				Three years	$0.00	$15,000.00		$15,000.00			$15,000.00	
1	1.12	Summer School	All	No				Three Years	$60,000.00	$0.00		$60,000.00			$60,000.00	
2	2.1	Supplies targeted for Visual Arts courses/projects	All	No				One Year	$0.00	$25,000.00	$25,000.00				$25,000.00	
2	2.2	7th Grade Exploratory Arts Wheel	All	No				Three Years	$80,000.00	$5,000.00	$85,000.00				$85,000.00	
2	2.3	Maintain additions of Music and Arts Instructors from 2022-2024	All	No				Three Years	$212,000.00	$0.00	$212,000.00				$212,000.00	
2	2.4	Dance Instructor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12		$155,000.00	$0.00	$155,000.00				$155,000.00	
2	2.5	Productions & Events	All	No				One Year	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.6	CTE & Career Pathways	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 10-12	Three Years	$10,000.00	$30,000.00	$40,000.00				$40,000.00	
2	2.7	Musical Instrument Repair, Maintenance and Purchase	All	No				One Year	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.8	Introduce Senior Seminar	All	No				One Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.9	Study Skills Curriculum	All	No				One Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.10	Study Hall Supplemental Materials	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 7-12	One Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.11	After School Enrichment Offerings	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 7-12	Three Years	$35,000.00	$25,000.00	$30,000.00	$30,000.00			$60,000.00	
3	3.1	Full TIme Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	Three Years	$115,000.00	$5,000.00	$120,000.00				$120,000.00	

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Outreach Consultants	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	Three Years	$150,000.00	$0.00	$150,000.00				$150,000.00	
3	3.3	SEL Curriculum	All		No				Three Years								
3	3.4	Motivational and Culturally Diverse Speakers and Field Trips/Experiential Opportunities	All		No				Three Years	$0.00	$7,000.00	$7,000.00				$7,000.00	
3	3.5	Class Meetings, Rallies, Link Crew, Student Peer Mentoring	All		No				Three Years								
3	3.6	Leadership Opportunities After School	All		No					$0.00	$2,500.00	$2,500.00				$2,500.00	

2024-25 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
4,171,167	384,665	9.222%	1.855%	11.077%	$595,000.00	0.000%	14.265 %	**Total:**	$595,000.00
								LEA-wide Total:	$510,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$85,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Purchase IXL for all Math 7, 8 and Math Support students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.2	Hiring a retired teacher to push into Math classes and help teachers help students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-10	$15,000.00	
1	1.3	After-School Tutoring and Study Hall with Math as the first priority	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$15,000.00	
1	1.5	Paraeducators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
2	2.4	Dance Instructor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$155,000.00	
2	2.6	CTE & Career Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 10-12	$40,000.00	
2	2.10	Study Hall Supplemental Materials	Yes	Schoolwide	English Learners Foster Youth	All Schools 7-12	$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.11	After School Enrichment Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 7-12	$30,000.00	
3	3.1	Full TIme Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$120,000.00	
3	3.2	Outreach Consultants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$150,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$989,258.00	$862,357.00

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	Classroom Supplies and Equipment	Yes	$20,000	$14,067
1	1.2	Professional Development for Teachers	Yes	$30,000	$2,521
1	1.3	After School Tutoring	Yes	$9,000	$5,921
1	1.4	Paraeducators	Yes	$60,000	$20,645
1	1.5	Staff Mentoring Program	No		
1	1.6	Data Collaborative Period	No		
1	1.7	Professional Learning Community Collaborative Time	No		
1	1.8	Intervention Period	No	$3,000	$2,730
1	1.9	Student Mentoring Program	No		
1	1.10	Eight Block Schedule	No		
1	1.11	One to one student to computer ratio	Yes	$11,000	$3,919

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	1.12	EL Support	Yes	$700	0
1	1.13	Math teacher	No	$78,900	$13,175
2	2.1	Maintain and expand Arts Classes	No	$80,000	$124,410
2	2.2	Video Editing, Photography and Painting and Drawing Equipment and Supplies.	No	$20,000	$14,400
2	2.3	Multipurpose Arts Building	No	$50,000	$50,000
2	2.4	Music Teacher	No	$115,000	$91,276
2	2.5	Musical Instrument Repair, Maintenance, and Purchase	No	$4,000.00	$9,783
2	2.6	California Exemplary Arts Demonstration Site	Yes	$18,500	$18,500
2	2.7	CTE and Career Pathways	Yes	$42,000	$10,114
2	2.8	Dance Instructor	No	$73,158	$157,112
2	2.9	Productions and Events	No	$23,000	$28,811
2	2.10	Dance and Martial Arts programs	Yes	$5,000	$2,404
2	2.11	Creative Writing/Literary Arts	Yes	$3,000	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Full-Time Counselor	Yes	$150,000	$109,353
3	3.2	Bullying Seminars	No		
3	3.3	SEL Professional Development	No	$5,000	$2,968
3	3.4	SEL Support Curriculum	No	$5,000	$6,126
3	3.5	Motivational and Culturally Diverse Speakers and Field Trips	Yes	$3,000	$3,971
3	3.6	Provide Support for School Clubs and ASB Activities	Yes	$20,000	$15,000
3	3.7	Fund Two Outreach Consultants	Yes	$160,000	$155,151

2023-24 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)
416,102	$513,700.00	$340,662.00	$173,038.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Classroom Supplies and Equipment	Yes	$20,000	$14,067		
1	1.2	Professional Development for Teachers	Yes	$30,000	$2,521		
1	1.3	After School Tutoring	Yes	$9,000	$5,921		
1	1.4	Paraeducators	Yes	$60,000	$20,645		
1	1.11	One to one student to computer ratio	Yes	$11,000	$3,919		
1	1.12	EL Support	Yes	$700	$0		
2	2.6	California Exemplary Arts Demonstration Site	Yes				
2	2.7	CTE and Career Pathways	Yes	$42,000	$10,114		
2	2.10	Dance and Martial Arts programs	Yes	$5,000			
2	2.11	Creative Writing/Literary Arts	Yes	$3,000	$0		
3	3.1	Full-Time Counselor	Yes	$150,000	$109,353		
3	3.5	Motivational and Culturally Diverse Speakers and Field Trips	Yes	$3,000	$3,971		
3	3.6	Provide Support for School Clubs and ASB Activities	Yes	$20,000	$15,000		

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	3.7	Fund Two Outreach Consultants	Yes	$160,000	$155,151		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
4,066,675.00	416,102	0.0%	10.232%	$340,662.00	0.000%	8.377%	$75,440.00	1.855%

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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
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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o   Include a discussion of relevant challenges and successes experienced with the implementation process.

    o   This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

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

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

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

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

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

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

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

- o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, 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 Services 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 estimated based on the number and concentration of unduplicated students in the current school year.

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

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

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

  o 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)**

  o 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 plus Carryover %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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