

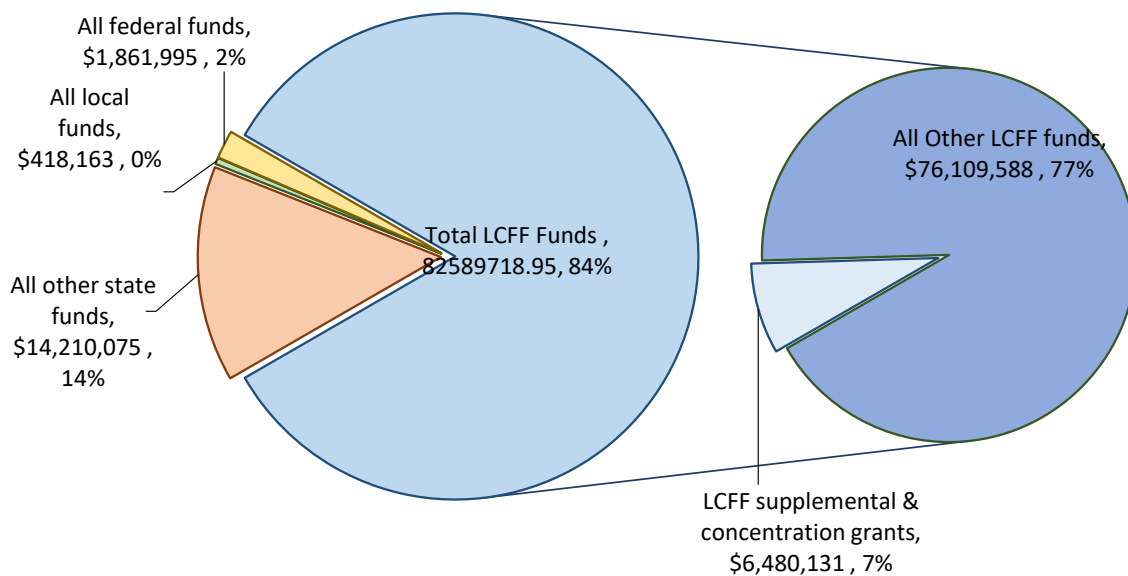
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Vista Academy  
CDS Code: 33 66993 0139360  
School Year: 2025-26  
LEA contact information: Amy Davis

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

## Budget Overview for the 2025-26 School Year

### Projected Revenue by Fund Source

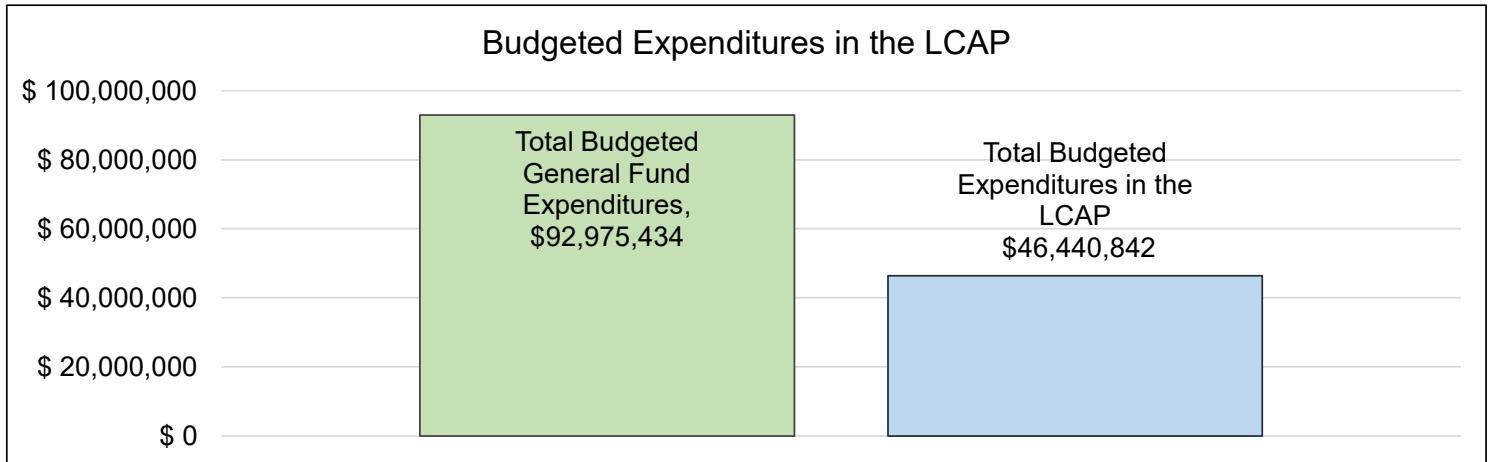


This chart shows the total general purpose revenue Mission Vista Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Vista Academy is \$99,079,950.89, of which \$82,589,718.95 is Local Control Funding Formula (LCFF), \$14,210,074.57 is other state funds, \$418,162.77 is local funds, and \$1,861,994.60 is federal funds. Of the \$82,589,718.95 in LCFF Funds, \$6,480,130.91 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Mission Vista Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

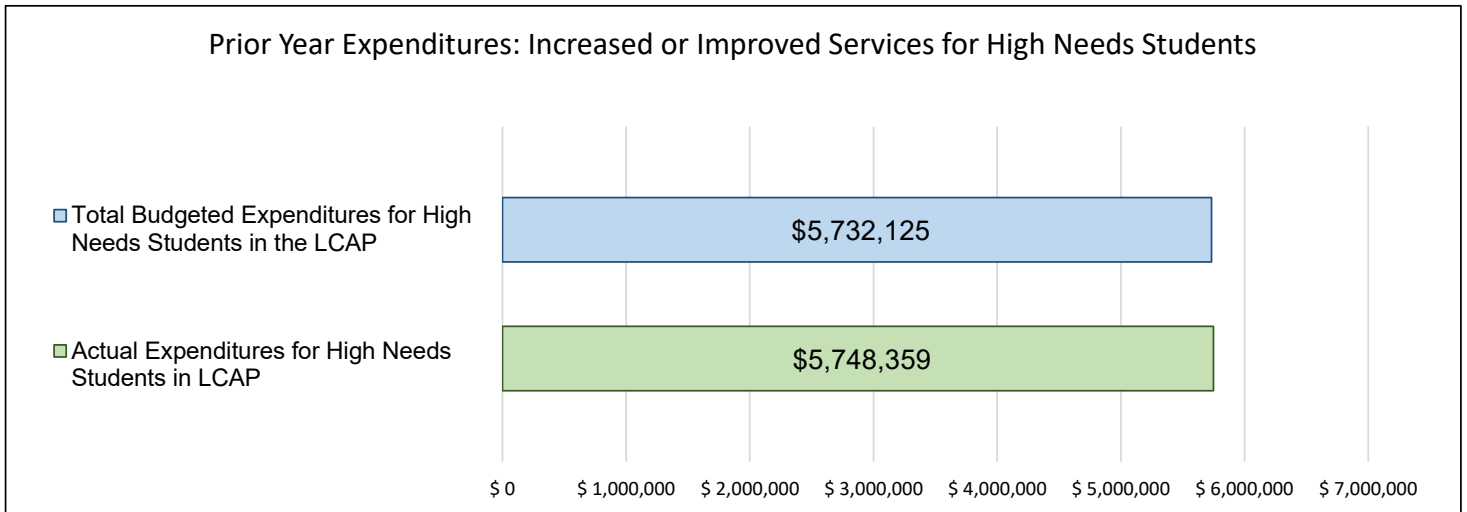
The text description of the above chart is as follows: Mission Vista Academy plans to spend \$92,975,434.34 for the 2025-26 school year. Of that amount, \$46,440,842.00 is tied to actions/services in the LCAP and \$46,534,592.34 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Mission Vista Academy is projecting it will receive \$6,480,130.91 based on the enrollment of foster youth, English learner, and low-income students. Mission Vista Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Vista Academy plans to spend \$6,480,131.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Mission Vista Academy's LCAP budgeted \$5,732,125.00 for planned actions to increase or improve services for high needs students. Mission Vista Academy actually spent \$5,748,359.00 for actions to increase or improve services for high needs students in 2024-25.

# 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
Mission Vista Academy	Amy Davis, Executive Director	<a href="mailto:amy.davis@missionvistaacademy.org">amy.davis@missionvistaacademy.org</a> (951) 456-1981

## Plan Summary [2025-2026]

### General Information

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

Mission Vista Academy (MVA) is a tuition-free public charter school located in Riverside County, serving students in transitional kindergarten through 12th grade. Founded in 2019, MVA marked a key milestone in the 2022–23 school year with the graduation of its first senior class. MVA serves approximately 5,686 students through an independent study model grounded in flexibility, personalization, and family partnership. The school’s diverse population includes 44% of students eligible for free or reduced-price meals, 1% who are English Learners, and less than 1% who are in foster care. The unduplicated student percentage stands at 44%, and 12% of students receive special education services. The student body reflects the cultural diversity of Southern California: 43% identify as White, 43% as Hispanic or Latino, 6% as Two or More Races, 3% as Black or African American, 2% as Asian, and 1% as Filipino.

MVA operates as a non-classroom-based, independent study school where each student is matched with a credentialed Home School Teacher (HST). These educators collaborate closely with families to design individualized learning plans aligned with student needs, interests, and goals. This partnership may include online courses, in-person learning opportunities, and enrichment programs. The HST serves as both an academic guide and a key relationship-builder, offering consistent support, progress monitoring, and intervention when needed. The school has unexpended LREBG funds that will not be expended in 2025-2026 school year.

To ensure a strong foundation for our youngest learners, Mission Vista Academy supports the successful transition of preschool-aged children into the TK program. Families receive direct support from HSTs, who co-develop individualized learning plans designed to meet the developmental readiness of each child. HSTs assist families in identifying early learning benchmarks and provide resources and coaching on how to cultivate home-based environments that encourage early literacy, numeracy, and social-emotional growth.

MVA’s mission is to nurture the individual gifts of each student, equipping them to be critical thinkers, responsible citizens, and innovative leaders in a dynamic 21st-century world. The school’s flexible model empowers students and families to shape meaningful educational experiences rooted in academic achievement and personal development.

# Reflections: Annual Performance

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

The Local Control and Accountability Plan (LCAP) reflects the schools strategic plan to address the need of student over the next three years. The baseline data from 2022-23 school year will assist the school in establishing goals to reach by 2026-27 school year. The following is a review of MVA's academic data from 2023-2024 school year.

## California Assessment of Student Performance and Progress (CAASPP) Data: Schoolwide and Student Group

- The student participation rate on the CAASPP assessments increased from 95% in 2022 to 99% in 2024.
- The chart below lists the results of 2023-2024 California Smarter Balanced Summative Assessments for English language arts/literacy (ELA), Mathematics and Science. The chart also lists State of California data for comparison purpose.

Mission Vista Academy CAASPP Student Group Data 2023-24	Total # of Students with scores	School % ELA Standards Met or Exceeded	State of CA % ELA Standards Met or Exceeded	School % Math Standards Met or Exceeded	State of CA % Math Standards Met or Exceeded	School % Science Standards Met or Exceeded	State of CA % Science Standards Met or Exceeded
All Students	2,959	46.97%	47.04%	31.25%	35.54%	37.51%	30.70%
Female	1,532	50.78%	51.09%	30.15%	33.56%	37.44%	30.04%
Male	1,425	42.88%	43.15%	32.47%	37.44%	37.60%	31.29%
Asian	43	74.25%	74.35%	65.11%	69.98%	61.53%	60.62%
Amer. Ind/Alaska Nat	10	< 11 students					
Black/ Afr. American	93	34.41%	30.34%	18.28%	17.75%	31.11%	14.97%
Filipino	31	61.29%	70.84%	48.39%	57.52%	<11 students	
Hispanic/ Latino	1,259	40.98%	36.78%	24.86%	23.73%	31.07%	19.58%
Native Hawaiian or PI	18	22.22%	37.7%	11.11%	25.35%	<11 students	
White	1,296	52.16%	60.24%	36.55%	49.57%	44.09%	44.89%
2 or More Races	209	50.24%	60.00%	35.40%	49.55%	34.15%	45.09%
Stu. w/ Disabilities	343	18.95%	15.83%	9.33%	12.54%	14.40%	9.00%
Socio-Econ Disad.	1,330	37.82%	36.81%	24.51%	24.98%	28.51%	20.73%
ELL	40	10.00%	10.29%	7.50%	10.25%	0.00%	2.36%
RFEP	93	53.76%	58.33%	33.33%	38.51%	22.22%	31.00%
LTEL	8	< 11 students					
Homeless Youth	17	35.29%	25.58%	35.30%	16.32%	<11 Students	
Foster Youth	4	< 11 students					

- Data source: DataQuest

- In 2024, the percentage of students who Met or Exceeded the Standard for ELA was 46.97%, close to the state rate of 47.04%.

○ Asian, Filipino, RFEP, and White students demonstrate high achievement across all tested areas, with particularly strong results in ELA and Science.

- English Learners (ELs), LTELs, and Students with Disabilities remain significantly below standard in both ELA and Math, underscoring the need for targeted academic interventions.

- In 2024, the schoolwide percentage of students who Met or Exceed the Standard for Mathematics was 31.25%, slightly lower than the statewide average of 35.54%.

- 2024 California Science Test (CAST): The schoolwide percentage for students who Met or Exceeded the Standard for Science is 37.51%, higher than the state rate of 30.70%.

**CAASPP Student Group Data:** The table below highlights how MVA student groups performed in 2023-24 to 2022-23 in ELA, Math, and Science.

CAASPP DATA Comparison (2022-23 to 2023-24)	
Areas of Growth	Areas for Improvement or Decline
<ul style="list-style-type: none"> <li><b>All Students</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 45.60% → 46.97%</li> <li>Math: Maintained at 31.25%</li> <li>Science: ↑ from 33.99% → 37.51%</li> </ul> </li> <li><b>Asian Students</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 75.00% → 74.42% (maintained)</li> <li>Math: ↓ slightly from 71.88% → 65.11%</li> <li>Science: ↑ to 61.53%</li> </ul> </li> <li><b>Filipino Students</b> <ul style="list-style-type: none"> <li>ELA: ↓ slightly from 62.96% → 61.29%</li> <li>Math: ↑ from 44.45% → 48.39%</li> <li>Science: 75% in 2022–23 (2023–24 data suppressed)</li> </ul> </li> <li><b>White Students</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 48.51% → 52.16%</li> <li>Math: maintained at ~36%</li> <li>Science: ↑ from 41.47% → 44.09%</li> </ul> </li> <li><b>Two or More Races</b> <ul style="list-style-type: none"> <li>ELA: maintained at ~50%</li> <li>Math: ↑ from 32.47% → 35.40%</li> <li>Science: ↓ from 35.94% → 34.15%</li> </ul> </li> <li><b>Black/African American Students</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 34.06% → 34.41%</li> <li>Math: ↑ from 17.58% → 18.28%</li> <li>Science: 31.11% (2023-24)</li> </ul> </li> <li><b>Homeless Youth</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 0.00% → 35.29%</li> <li>Math: ↑ from 5.88% → 35.30%</li> <li>Science: Data suppressed; &lt;11 students</li> </ul> </li> <li><b>Students with Disabilities</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 16.83% → 18.95%</li> <li>Math: ↓ from 13.20% → 9.33%</li> <li>Science: ↑ from 6.67% → 14.40%</li> </ul> </li> <li><b>RFEP Students</b> <ul style="list-style-type: none"> <li>ELA: ↓ from 58.11% → 53.76% (slight decline, still high)</li> <li>Math: ↓ slightly from 36.48% → 33.33%</li> <li>Science: ↓ from 35.13% → 22.22%</li> </ul> </li> <li><b>Homeless Youth</b> <ul style="list-style-type: none"> <li>ELA: ↑ from 0.00% → 35.29%</li> <li>Math: ↑ from 5.88% → 35.30%</li> <li>Science: Data suppressed; &lt;11 students</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b>English Learners (ELs)</b> <ul style="list-style-type: none"> <li>Continued academic struggle:</li> <li>ELA: ↓ from 13.05% → 10.00%</li> <li>Math: ↑ from 4.35% → 7.50% (still critically low)</li> <li>Science: 0.00%</li> </ul> </li> <li><b>LTEL (Long-Term English Learners)</b> <ul style="list-style-type: none"> <li>No change reported: remained at 0% in ELA and Math</li> <li>Science: Data suppressed; &lt;11 students</li> </ul> </li> <li><b>Native Hawaiian or Pacific Islander</b> <ul style="list-style-type: none"> <li>ELA: ↓ from 46.67% → 22.22%</li> <li>Math: ↓ from 20.00% → 11.11%</li> <li>Science: Data suppressed in 2023–24</li> </ul> </li> <li><b>Socioeconomically Disadvantaged Students</b> <ul style="list-style-type: none"> <li>Slight ELA dip:</li> <li>ELA: ↓ from 38.35% → 37.82%</li> <li>Math: maintained ~24%</li> <li>Science: ↑ from 27.87% → 28.51%</li> </ul> </li> </ul>

### Summary

- Overall student performance improved in ELA and Science, with ELA rising from 45.60% to 46.97% and Science from 33.99% to 37.51%; Math performance remained steady at 31.25%.
- Asian, Filipino, and RFEP students continued to outperform, exceeding both schoolwide and state averages—particularly in ELA and Math.
- White and Two or More Races subgroups demonstrated solid growth, especially in Science and ELA, maintaining above-average outcomes across multiple subjects.
- English Learners (ELs) and Long-Term English Learners (LTELs) continue to be the lowest-performing subgroups across all subjects, with EL science proficiency at 0%.
- Students with Disabilities and Socioeconomically Disadvantaged students showed slight improvement in some areas but remain well below standard in Math and Science.
- Homeless Youth performance improved notably in ELA, Math and Science.

**2024 California Dashboard (Distance from Standards)** Most of the student groups did as well or better than the statewide dashboard color on the California School Dashboard for similar student groups. The student groups who didn't perform as well as the state group were White, Filipino, Two or more races. These student groups distance from standard was positive (Data source: California School Dashboard)

2023-24 MVA Student Group Performance Level in ELA					
Student Group	# of Students	% Met/ Exceeded Standards	Distance from Standard	Change	Dashboard Color
All Students	2876	46.97%	9.8 points below	Maintained 2.8 points	Orange
English Learners	83	10.00%	47.7 points below	Declined 13.8 points	Orange
Hispanic	1,222	40.98%	23.9 points below	Maintained 0.2 points	Orange
Socioeconomically Disadvantaged	1,291	37.82%	29.4 points below	Maintained -1.7 points	Orange
Students with Disabilities	405	18.95%	66.5 points below	Increased 5.9 points	Yellow
Black or African American	93	34.41%	42.2 points below	Increased 6.2 points	Yellow
Asian	40	74.42%	60.4 points above	Declined 6.3 points	Green
White	1,253	52.16%	1.5 points above	Increased 4.9 points	Green
Two or more Races	174	50.24%	11.5 points above	Increased 28.6 points	Blue
Filipino	31	61.29%	19.1 points above	Declined 23.1 points	No Color
Homeless	23	35.29%	25.8 points below	Increased 51.2 points	No Color
Pacific Islander	19	22.22%	55.2 points below	Declined 34.2 points	No Color
*The following student groups had less than 11 students, so data was not displayed due to privacy: American Indian (10), Foster Youth (8), and Long-Term English Learners (9)					

2023-24 MVA Student Group Performance Level in Mathematics					
Student Group	# of Students	% Met/ Exceeded Standards	Distance from Standard	Change	Dashboard Color
All Students	2874	31.25%	50.6 points below	Maintained 2.7 points	Orange
Students with Disabilities	402	9.33%	107.3 points below	Maintained -0.4 points	Red
White	1,251	36.55%	37.5 points below	Maintained 1.9 points	Orange
Black or African American	93	18.28%	89.1 points below	Increased 11.9 points	Yellow
English Learners	84	7.50%	87.6 points below	Increased 3.2 points	Yellow
Hispanic	1,223	24.86%	65.5 points below	Increased 3.2 points	Yellow
Two or more Races	174	35.40%	37.2 points below	Increased 20.6 points	Yellow
Socioeconomically Disadvantaged	1,292	24.51%	68.4 points below	Increased 5.7 points	Yellow
Asian	40	65.11%	21.6 points above	Declined 4.3 points	Green
Filipino	30	48.39%	26.9 points below	Declined 13.7 points	No Color
Homeless	23	35.30%	54.9 points below	Increased 45.7 points	No Color
Pacific Islander	19	11.11%	82.7 points below	Declined 9.1 points	No Color
*The following student groups had less than 11 students, so data was not displayed due to privacy: American Indian (10), Foster Youth (8), and Long-Term English Learners (9)					

## Performance Highlights

- **Schoolwide performance held steady**, with ELA maintaining (+2.8 pts) and Math improving slightly (+2.7 pts); both subjects remain in the orange performance band.
- **Asian students** are the highest-performing group, exceeding standards in both ELA (+60.4 pts) and Math (+21.6 pts) with green indicators.
- **White and Two or More Races students** performed at or near standard in ELA with overall dashboard color was green for both while they showed Math improvement; overall dashboard colors were orange for White students and Yellow for Two or More Races.
- **Black or African American students** made gains in both subjects (+6.2 pts ELA, +11.9 pts Math), though scores remain well below standard (Yellow).
- **English Learners (ELs) and Pacific Islander students** remain the most underperforming groups, with declines in ELA and scores far below standard in both subjects (Orange/No Color).
- **Homeless Youth** showed dramatic gains in both ELA (+51.2 pts) and Math (+45.7 pts) but remain well below standard overall (No Color).
- **Students with Disabilities** increased 5.9 pts in ELA (Dashboard Color: Red) but maintained low performance in Math (Dashboard color: Yellow) Students with Disabilities were over 100 points below standard in Math and 66.5 points below standard in ELA.



## 2024 College and Career Readiness Indicator (CCRI)

2023-24 MVA EAP & College/Career Indicator					
Student Group	# of Students	% Met/ Exceeded ELA Standards	% Met/ Exceeded Mathematics Standards	College/ Career % Prepared	College & Career Dashboard Color
All Students	204	59.31%	22.55%	40.5%	Yellow
Students with Disabilities	31	19.36%	3.23%	6.5%	No Color
White	88	65.91%	26.14%	49.4%	Green
Hispanic	89	50.56%	17.98%	36.5%	Orange
Two or more Races	12	58.33%	25.00%	23.1%	No Color
Socioeconomically Disadvantaged	95	58.94%	20.00%	31.1%	Orange
*The following student groups had less than 11 students, so data was not displayed due to privacy: Asian, Black/African American, Filipino, Foster Youth, English Learns, Homeless, Long-Term English Learners, Pacific Islander					

- EAP Performance: ELA proficiency is strong overall (59.3%), with White students leading (65.9%). Math performance remains of concern (22.6% schoolwide), especially for Students with Disabilities (3.2%) and Hispanic students (18.0%).
- Data Source: California School Dashboard

## 2024 Graduation Rate

2023-2024 MVA Graduation Data				
Student Group	# of students	2024	Change	Dashboard Color
State of CA	--	86.7%	Maintained 0.3%	Yellow
Beaumont SD	894	94.5%	Increased 1.9%	Green
MVA Schoolwide	186	94.1%	Maintained -0.6%	Green
Hispanic/ Latino	75	96%	Increased 2%	Blue
White	85	94.1%	Declined 1.9%	Yellow
Socioeconomically Disadvantaged	112	94.6%	Declined 1.1%	Yellow
Two or more races	13	92.3%	Maintained 0%	No Color
Students with Disabilities	32	81.3%	Increased 4%	No Color
*The following student groups had less than 11 students, so data was not displayed due to privacy: African American (5), Asian (3), English Learners (4), Filipino (2), Foster Youth (2), Homeless (7), Long-Term English Learners (4), Pacific Islander (2)				

- The 2023-24 Graduation Rate chart compares the graduation rate of the school to the state and district rate, and numerically significant student groups. The dashboard color for schoolwide as well as numerically significant student groups
- MVA's overall graduation rate remains high, with a slight dip of 0.6%, retaining a green performance level, indicating above-average performance statewide.
- Numerically significant subgroups' graduation rates are as follows: Hispanic/Latino students saw the greatest improvement (+2%) and are now classified in the blue tier, indicating strong subgroup performance. Students with Disabilities improved notably (+4%) but still fall below the schoolwide average at 81.3%, with no dashboard color due to low student count. White and SED students declined slightly, now in the yellow tier.
- Data Source: California School Dashboard



## 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
<b>Teachers, Administrators, and School Staff</b>	<p>Participated in LCAP Advisory Committee meetings, provided input during regional team meetings and department meetings, and submitted feedback via structured input forms (e.g., Goal-specific summaries). Input gathered included suggestions for CTE pathway expansion, technology upgrades, curriculum refinements, and Tier 2/3 academic supports. Expanded College &amp; Career Supports (Goal 2): Staff recommended adding more CTE pathways and AP courses. In response, MVA added AP Human Geography and AP Pre-Calculus to the catalog and continued subsidizing Skyrocket instructional programs to make CTE pathways more accessible. Clarified and Strengthened Academic Supports (Goal 3): Staff identified the need to revise descriptions of SEL and intervention roles. Curriculum and PD Adjustments (Goal 1): Teachers requested curriculum spotlight sessions, family-facing curriculum tools, and additional training on discussing standards-aligned options with families.</p>
<b>LCAP Advisory Committee</b>	<p>Comprised of teachers, staff, leadership, students, and parents, this group met 4 times during the school year (October 2024, January 2025, March 2025 and April 2025). Participants discussed college and career readiness, engagement strategies, and academic supports for underserved populations. Specific Interventions and Tools (Goal 3): Committee members—including parents and staff—recommended adding math interventions (e.g., ALEKS for grades 1–2), expanding SEL course access, and implementing the Amira Dyslexia Screener. Increased Parent-Facing Events and Training (Goal 1 &amp; Goal 3): Based on suggestions for more accessible family engagement, MVA committed to offering Parent University, orientation videos, and school support session recordings in English and Spanish.</p>
<b>Parents</b>	<p>Parents provided input through surveys, ParentSquare forums, and virtual parent meetings. Families emphasized the need for standards-aligned curriculum, more translated materials, and consistent reminders for engagement events. Enhanced Family Communication and Access (Goal 1 &amp; Goal 3): Parents asked for improved awareness of academic supports and more flexible access to engagement events (live workshops and recorded informational videos, expanded use of ParentSquare reminders, and implemented bilingual communication templates). Support for Non-English-Speaking Families (Goal 3 Action 10): Parents recommended translated support materials. The LCAP now commits to ensuring that EPAC materials, family liaison outreach, and engagement session announcements are fully accessible in both English and Spanish.</p>

<b>Students</b>	<p>We invited middle and high school students to attend and provide input during LCAP Advisory Committee meetings (October 2024, January 2025, March 2025, and April 2025).</p> <p>Students in grades 4-12 also complete the annual student LCAP survey to rate various aspects of our program and share feedback on school strengths and areas for improvement.</p> <p>Students shared feedback through schoolwide surveys and LCAP Advisory Committee discussions. Students requested clearer communication about graduation requirements, college readiness supports, and more social engagement opportunities.</p> <p>Improved Communication of Graduation and CCR Pathways (Goal 2): Students reported a need for clearer communication about graduation requirements and college/career readiness opportunities. In response, the school committed to: Embedding CCI information into 8th-grade Individual Graduation Plans (IGPs), Increase student-facing communication about AP, dual enrollment, and A-G options, and include more student input in course planning. Expanded In-Person Engagement Opportunities (Goal 1): Students asked for more social opportunities. This feedback will guide the school to the inclusion of additional park days and social meetups for secondary students, and enhanced promotion of student events in weekly communications.</p>
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Insert or delete rows, as necessary.

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

The adopted LCAP for 2025–26 was directly shaped by feedback from educational partners including students, parents, teachers, and school staff.

**For Goal 1**, based on staff and parent feedback, MVA refined its approach to technology deployment and facilities maintenance. Teachers requested annual tech check-ins and streamlined Chromebook access for testing windows, which led to updates in the technology distribution and maintenance process (Goal 1, Action 1.4). Staff also emphasized the need for SEL coordination and writing intervention supports, prompting revisions to intervention roles and increased focus on targeted instructional materials (Goal 1, Action 1.3). To improve family participation, survey language was revised, and new resources were added to support multilingual families (Goal 1, Action 1.2).

**For Goal 2**, staff and student feedback led to the addition of new advanced coursework, including AP Human Geography and AP Pre-Calculus (Goal 2, Action 2.1). Students also expressed the need for more accessible AP testing, resulting in the establishment of a new testing location in Orange County and the creation of an AP information guide for HSTs. Parents asked for more clarity and earlier exposure to college and career planning, which led to expanded A–G advising beginning in middle school and increased communication about CCI and graduation pathways (Goal 2, Action 2.2).

**For Goal 3**, families requested greater support understanding student performance data and available academic services. In response, MVA developed STAR360 family workshops, added academic overview resources, and improved access to ELD supports, including ELPAC prep in ELD classes and outreach to non-Spanish-speaking families (Goal 3, Actions 4 and 10). Staff suggested clarifying metrics for SPED graduation and dropout tracking, which led to updated reporting protocols (Goal 3, Action 5). Additionally, teachers recommended literacy engagement strategies, resulting in the promotion of the SORA library and incentive campaigns throughout the year (Goal 3, Action 9).

The Title I committee did not identify any additional activities or needs beyond those incorporated through stakeholder engagement. These efforts have been documented to fulfill Title I compliance requirements.

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	<b>Optimize Conditions for Learning:</b> This goal focuses on ensuring student engagement by optimizing conditions for learning by addressing the LCFF priorities 1, 5 and 6.	Broad

### State Priorities addressed by this goal.

- Priority 1: Basic Services: (Rate of teacher misassignment, access to standards-aligned instructional materials and facilities in good repair-Fit Survey).
- Priority 5: Student Engagement: School attendance rates, Chronic Absenteeism rates, Middle school dropout rate, High school graduation and dropout rate (School Pathways/CalPads).
- Priority 6: School Climate: (Student suspension and expulsion rates; student surveys, English learner advisory Committee, Title I report)

### An explanation of why the LEA has developed this goal.

The Local Control and Accountability Plan (LCAP) is a three-year plan (2023-24 through 2025-26) initially informed by performance data in the 2022-2023 school year. Goal one is considered a Maintenance Goal, and relevant data suggests corresponding actions are effectively helping to meet this Goal.

In 2023-2024, ninety-eight percent of the teachers were fully credentialed and appropriately assigned based on California Education Code 44865. All students had access to instructional material aligned with state academic standards. The student attendance rate was 98%, the chronic absenteeism rate was 1.1% (Blue on Dashboard), and the suspension and expulsion rates were 0% (both were Blue on Dashboard). The climate surveys indicate that 95% of our students and parents felt safe and 82% felt connected to the school.

The 2023-2024 high school graduation rate is 94.1%, higher than the state rate of 86.7%. Numerically significant subgroups' graduation rates are as follows: Socioeconomically disadvantaged group was 94.5%, Students with Disabilities 81.3%, Hispanic students 96%, and White students 94.1%. The focus continues to be on improving the quality of engagement data related to student, staff, and family engagement through surveys, and participation in school events.



## Measuring and Reporting Results

Metric #	Metric	Baseline 2022-23	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Difference between Baseline and Year 3
1	% of teachers fully credentialed & appropriately assigned (SARC)	98%	98.5%		100%	-1.5%
2	% of students who have access to the standards-aligned instruction materials resources	100%	100%		100%	0.0%
3	% of facilities maintained in good repair (metric may be School facilities in “Good Repair” (local survey)	100%	100%		100%	0.0%
4	Attendance Rate (CALPADS)	98%	98.5%		99%	0.5%
5	Chronic Absenteeism Rate (Dashboard)	0.7%	0.3%		0%	-0.3%
6	Middle School Dropout Rate (CALPADS)	1%	0%		0%	0.0%
7	High School Dropout Rate (CALPADS)	1.5%	1%		0.5%	-0.5%
8	High School Graduation Rate (Dashboard)	95%	94.1%		97%	-2.9%
9	Student Suspension Rate (Dashboard)	0.0%	0.0%		0.0%	0.0%
10	Student Expulsion Rate (Dashboard)	0.0%	0.0%		0.0%	0.0%
11	% of students who feel high levels of connectedness to their school (Internal Survey).	99%	82%		100%	-18.0%
12	% of parents who strongly agree/agree Adults at the school care about students (Internal Survey).	99%	97%		100%	-3.0%
13	% of staff who strongly agree/agree of academic and social-emotional supports available for students (Internal Survey).	99%	96%		100%	-4.0%

## Goal Analysis for [2024-2025]

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.

In 2024–25, MVA maintained high standards across key operational and climate indicators. The school ensured that 100% of students had access to standards-aligned materials and facilities in good repair, and 98% of teachers were fully credentialed. Chronic absenteeism remained low (1.1%), and student suspension/expulsion rates stayed at 0%. Family and student survey results demonstrated strong connectedness (82%), and the high school graduation rate held at 94.1%. Planned actions such as curriculum resource deployment, family-facing tools, and technology check-ins were implemented as described, with some refinements based on stakeholder feedback.

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.

Some refinements were made during the year, including updated technology protocols and expanded survey translations. Implementation aligned closely with plans, and no major barriers were reported.

Action 1.4 (Technology) was actuals slightly higher than planned amounts (\$364,577 vs. \$350,000). However, Action 1.5 (Student Engagement Survey) had zero in actual expenditures, because internal staff member was able to administer the surveys and analyze the survey results. These differences were minor and did not materially affect service delivery.

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

Actions under Goal 1 were effective in sustaining a safe and supportive learning environment, as evidenced by excellent attendance, zero discipline rates, and positive family and student feedback. Technology access improvements and survey driven engagement efforts contributed to strong outcomes across all LCFF Priority 1, 5, and 6 metrics.

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.

Refinements include continuing to streamline device distribution (Action 1.4), improving access to translated engagement materials (Action 1.2), and clarifying SEL/intervention roles based on staff feedback (Action 1.3). These reflect stakeholder input and are designed to build on current strengths

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Fully credentialed & appropriately assigned teachers	Coordinate resources to ensure all teachers are fully credentialed and appropriately provide instruction in subject areas they are authorized to teach per their state credentials.	LCFF 1000 Salaries/3000 Benefits: \$33,572,967	N
2	Access to the standards-aligned instruction materials	This action ensures all students have access to appropriate instructional materials, particularly those living in poverty or foster care and those learning English.	LCFF 4000 Instructional Materials: \$7,536,390	N
3	Maintain all facilities in “Good Repair”	Although we are a non-classroom-based school, we monitor the condition of facilities we use for administrative tasks, including administering state assessments or intensive support	\$ 0.00	N
4	Technology	To ensure all students have access to appropriate technology (improving the likelihood they will succeed academically), we will purchase servers for our school, laptops for students, modems and routers, and cybersecurity software.	LCFF 1000 Salaries/3000 Benefits: \$245,000 3220 Non- Capitalized Equipment: \$125,000 Total: \$370,000	Y
5	Monitor student engagement	To improve and increase our ability to identify reasons students disengage from school, we will administer substantive student engagement surveys: California Healthy Kids Survey, California School Parent Survey, and California School Staff Survey.	LCFF \$100 5000 Purchase Services	Y
6	Systems of professional growth and improvement	To improve our professional growth and improvement systems for teachers and administrators, we will provide professional learning opportunities for staff to collaborate by grade level and/or subject to support student achievement.	Title II: \$100,000 1000 Salaries/3000 Benefits \$ 9,000 5000 Purchase Services Total: \$109,000	N

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	<p><b>Improve College and Career Readiness:</b></p> <p>Goal 2 is a Focused Goal intended to increase/improve college and career readiness. Research indicates that the skills needed to succeed in the modern workforce overlap significantly with those needed to succeed in college. This Goal is essential to offering high school students a quality opportunity to prepare for and demonstrate college and career readiness, particularly those living in poverty or foster care and those learning English. This Goal addresses LCFF priorities 4 and 7.</p>	<b>Broad</b>

State Priorities addressed by this goal.

<p>Priority 4: Student Achievement: Performance on Standardized Tests, College- and -Career Readiness Indicator: Graduation rate, EAP indicating percentage of students prepared for College, English Learner Progress toward English proficiency (Title III), English Learner Reclassification rate, Students pass AP exams with 3 or higher (AP results &amp; College Board online reports).</p> <p>Priority 7: Course Access: Students have access and are enrolled in all required areas of student (Student Learning Contract, School Pathways).</p>
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An explanation of why the LEA has developed this goal.

<p>This Focused Goal and corresponding Actions were developed in collaboration with our educational partners based on related student performance data and interests. Students indicated they enjoy increased opportunities to participate in career-related programs and want to continue taking an increased number and variety of apprenticeships. Families have clearly expressed their desire to ensure that their children/teens are ready for their choice of college or a career immediately following high school. During meetings, we have shared research indicating that the skills needed to succeed in the modern workforce overlap significantly with those needed to succeed in college. Additionally, staff (teachers/classified/administrators) reviewed our related performance data (see below) and have suggested the four specific Actions we have adopted to meet this Goal. The Actions were intentionally aligned to the state's metrics to assess college and career readiness.</p> <p>In 2023-2024: A review of College and Career Readiness Indicator (CCRI) demonstrates a need to improve the number of students who graduate meeting prepared on the CCRI, meet A-G requirements, increase enrollment in at least two Advanced Placement (AP) course and score 3 or higher on two AP examinations, and increase the percentage of students who complete a CTE pathways prior to graduation. The following examples indicate that the Actions in Goal 2 are beginning to improve college and career readiness indicator among students. For example, 40.5% of high school students graduating were prepared for College and Career Indicator. Of the 40.5% students who were identified as prepared on the College and Career Readiness Indicator (CCRI), 53.3% of the students completed a college coursework with a grade of C- or better in academic/Career Technical Education (CTE) subjects where college credits are awarded. The graduating cohort who was identified prepared, 72% met A-G course requirements. 9.3% of the students met the State Seal of Biliteracy and 37.9% Earned a Golden Seal Merit Diploma. We continue to add CTE courses to support students' interest and career path.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline 2022-23	Year 1 2023-24 Outcome	Year 2 2024-25 Outcome	Target Year 3 2025-2026 Outcome	Current (Year 3) Difference from Baseline
1	Schoolwide <b>ELA</b> Distance from Standard (DFS) and (California School Dashboard color)	-12.6 (Orange)	-9.8 (Orange)		-6.6 points (Green)	-3.2 points
2	Schoolwide <b>Math</b> Distance from Standard (DFS) and (California School Dashboard Color)	-53.3 (Yellow)	-50.6 (Orange)		-45.3 points (Green)	-5.3 points
3	% of students scoring At Standard or Exceed Standard on the California <b>Science</b> Test (Dataquest)	34%	38%		40%	-2.0%
4	% of students scoring at Conditionally Ready or Prepared on <b>ELA</b> Early Assessment Program (EAP) (Dataquest)	61%	59.3%		67%	-7.7%
5	% of students scoring at Conditionally Ready or Prepared on <b>Math</b> Early Assessment Program (EAP) (Dataquest)	26%	23%		31%	-8.0%
6	% of Cohort Graduates who met <b>UC/CSU Requirements</b> (Dataquest)	39%	36.8%		50%	-13.2%
7	% of students who met <b>UC/CSU requirements</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	71%	72%		76.0%	-4.0%
8	% of students in <b>AP Courses</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	3%	0%		10%	-10.0%
9	% of students completed a <b>CTE pathway</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	0%	0%		13%	-13.0%
10	% prepared on <b>College and Career Readiness Indicator CCRI</b> Dashboard Status (Dashboard)	41.1% (Medium)	40.5% (Yellow)		42.4%	-1.9%
11	% of <b>College Credit Courses</b> completed by high school students identified as Prepared on the College and Career Indicator (Dashboard)	58%	53.3%		68%	-14.7%
12	% of students who were identified as Prepared on the CCRI who received a <b>State Seal of Biliteracy</b>	4%	9.3%		10%	0.7%
13	% of Graduates Earning a <b>Golden State Seal Merit Diploma</b> (Dataquest)	42%	37.9%		46%	-8.1%

## Goal Analysis for [2024-2025]

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.

Goal 2 implementation focused on expanding college and career readiness supports through new AP offerings, A–G advising, CTE pathway growth, and dual enrollment access. AP Human Geography and AP Pre-Calculus were introduced, and CCRI-related advising increased. The CCI rate was 40.5% (slightly down from 41.1%), college coursework completion was 53.3% (slightly down from 58%) but the State Seal of Biliteracy (up to 9.3%) showed growth.

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.

Actions were generally implemented as planned. AP offerings and dual enrollment expanded, although participation in some CTE and credit programs was lower than anticipated. Material differences in expenditures: Action 2.1 (CTE): Planned \$330K → Actual \$312.9K Action 2.2 (AP): Planned \$150K → Actual \$166.4K; Action 2.3 (A–G): Planned \$250K → Actual \$209.5K; Action 2.4 (College Credit): Planned \$175K → Actual \$141.1K. These variances reflect savings in some areas and increased investment in others, but overall funding aligned closely to expectations

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

MVA effectively expanded AP course offerings, increased access to dual enrollment, and strengthened A–G and CTE advising. While the overall College and Career Indicator (CCI) rate slightly declined, more students earned the State Seal of Biliteracy and completed college coursework. Subgroup progress was evident, though gaps in AP test performance and CTE pathway completion remain.

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.

To improve CCI outcomes, MVA will enhance student support for AP success, strengthen tracking and advising for CTE completion, and expand early A–G planning starting in middle school. Additional communication tools and weekend advising sessions will further support students and families in navigating postsecondary pathways.

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



## Actions

Action #	Title	Description	Total Funds	Contributing
1	Career Technical Education (CTE) Pathways	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve our score. We will increase the number of CTE Pathways and related immersed experiences. Expenditures for this action include the costs of maintaining the additional CTE certified teachers, associated training, creation of internships, curriculum development, and instructional materials.	LCFF 1000 Salaries/3000 Benefits: \$237,000 4000 Instructional Materials: \$75,000 Total: \$312,000	Y
2	Advanced Placement (AP) courses and exams	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take AP courses and pass the corresponding test. We will add AP courses and offer increased AP examinations. Expenditures associated with Action include teacher AP course and examination training, curriculum development, and the cost of instructional materials.	LCFF 1000 Salaries/3000 Benefits: \$144,000 4000 Instructional Materials: \$34,031 Total: \$178,031	Y
3	A-G Readiness	The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the number of students who take A-G courses. To help us increase our A-G pass rates, we plan to facilitate quality support, including meeting with each student in grade eight (and their families) to develop an A-G completion plan. Expenditures include funding of additional counselors brought on in 2021.	LCFF 1000 Salaries/3000 Benefits: \$210,000 4000 Instructional Materials/ 5000 Purchase Services: \$20,000 Total: \$230,000	Y
4	College Credit Courses	We are improving the number of students who take and pass college credit courses. We want to continue this positive trend by increasing/improving opportunities for our students to take and pass college credit courses. Expenditures associated with this Action include instructional material needed for dual enrollment classes.	LCFF 1000 Salaries/3000 Benefits: \$230,000 4000 Instructional Materials: \$20,000 Total: \$250,000	Y

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	<b>Improve Access and Success in a Broad Course of Study</b> This Goal is a Broad Goal and focuses on providing each student with the support they need to attain the expected learning outcomes for each class, particularly those required (per state or district policy). Each student has different needs related to learning, including academic specific needs and social-emotional needs.	Broad

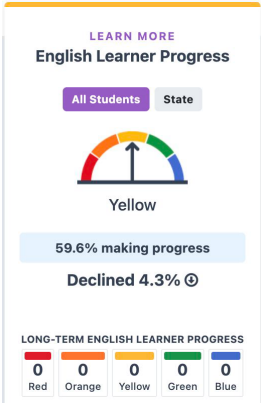
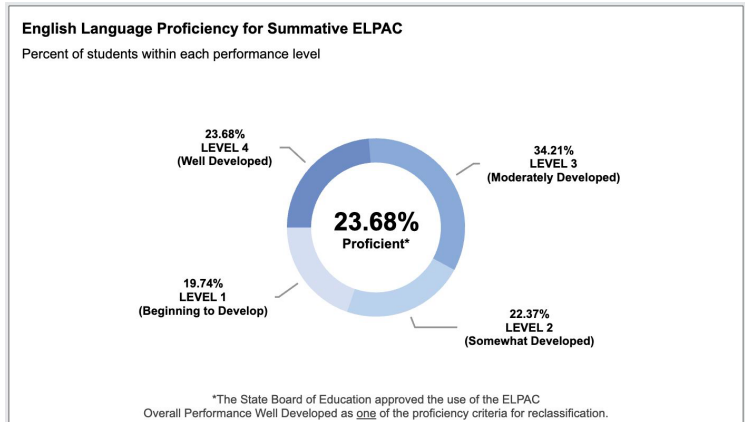
State Priorities addressed by this goal.

<p>Priority 2: CCSS Implementation (Teacher participation in training/workshop regarding CCSS) for all students, including English Learners.</p> <p>Priority 3: Parent Involvement: Efforts to seek parent input (WASC, LCAP, Surveys, LCAP Advisory, English Learner committee) and Promotion of parent participation (committees, school enrichment, field trips, student clubs, etc.,)</p> <p>Priority 4: Student Achievement: Performance on Standardized Tests, College- and -Career Readiness Indicator: Graduation rate, EAP indicating percentage of students prepared for College, English Learner Progress toward English proficiency (Title III), English Learner Reclassification rate, Students pass AP exams with 3 or higher (AP results &amp; College Board online reports).</p> <p>Priority 7: Course Access: Students have access and enrollment in all required areas of student (Student Learning Contract, School Pathway).</p>
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An explanation of why the LEA has developed this goal.

<p>Goal 3 and corresponding Actions identify and address various needs of students to mitigate learning loss and accelerate learning, particularly those living in poverty or foster care, those learning English, those experiencing homelessness, and those with exceptional needs.</p> <p>To improve student engagement and thus academic success, the Goal 3 Actions mirror California’s multi-tiered system of support framework (MTSS), an inclusive model for meeting all students' needs, including those with exceptional needs. For example, Action 3.2 focuses on increasing and improving support beyond the initial instruction (Tier 2) to help students access and succeed academically. The designed metrics measure the success of the Actions. For example, one of the metrics involves monitoring the percentage of parents/guardians of English Learners, Long-Term English Learners, those in foster care, those experiencing homelessness, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year. These meetings play a pivotal role in reviewing academic progress, including identifying challenges, and needed support to maximize student learning. We believe student disengagement affected student performance outcomes. We made a concerted effort to identify students in need of support beyond Tier 1, particularly those in foster care, and those living in low socio-economic conditions (priority groups). However, a low percentage participated in Tier 2 services with fidelity.</p>
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Thus, indicating the need to maintain Goal 3. For example, according to the 2024 California School Dashboard 2024 English Learner Progress Indicator (ELPI), 59.6% of the students were making progress toward English Language Proficiency which is slightly higher than the state rate of 45.7%. In 2024, 23.68% of the English Language Learners (ELLs) scored At Proficient on the English Language Proficiency Assessment for California (ELPAC), higher than the state rate of 15%. The high needs of the ELL student are attributed to Goal 3 Actions, including Action 3.3 (hiring an English Language Development (ELD) Director to provide related professional learning).



## Measuring and Reporting Results

Metric #	Metric	Baseline 2022-23	Year 1 2023-24 Outcome	Year 2 2024-25 Outcome	Target for Year 3 2025-2026 Outcome	Current (2023-2024) Difference from Baseline
1	% of English Learners (ELs) who made progress toward English proficiency as measured by the California Schools Dashboard English Learner Progress Indicator (ELPI)	64% (Blue)	59.6% (Yellow)		62%	-2.4%
2	% of English Learner students who scored proficient on the English Language Proficiency for Summative ELPAC.	29%	23.7%		27%	-3.3%
3	English Learner Reclassification Rate (CALPADS)	44% (18/41)	23% (18/77)		50%	-27.0%
4	% of parents/guardians who felt the school provide opportunities to provide input in making decisions regarding the school (surveys, various meetings, and committee participation) as measured by school-administered parent survey.	98%	93%		100%	-0.7%
5	% of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who met with a counselor/coordinator once per school year	82%	84%		92%	-8.0%
6	% English Language Development (ELD) teachers who participate in research-based instructional strategies and academic support professional learning	100%	100%		100%	0.0%
7	% of students who have <i>access and enrolled</i> in a broad course of study	100%	100%		100%	0.0%
8	Increase graduation rate of students with exceptional needs (decrease dropout rate by 3% CALPADS)	77%	81.3%		80%	+1.3%
9	% of English Learners, those in foster care, those living in low socio-economic conditions (priority groups) who are <i>offered and participate</i> in supplemental supports (beyond Tier 1) through our Multi-Tiered System of Supports (MTSS)	21%	34%		31%	+3.0%

## Goal Analysis for [2024-2025]

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.

MVA implemented a multi-tiered system of support (MTSS) to address student academic and social-emotional needs. The school delivered professional development for EL strategies, deployed STAR360 interim assessments, and increased services for English Learners, Long-Term English Learners, foster youth, and socioeconomically disadvantaged students. The graduation rate for students with disabilities increased to 81.3%, and English Learner progress indicators exceeded state averages.

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.

For Goal 3, most planned actions were implemented, though some services were rolled out later due to staffing transitions. Interim assessment use expanded beyond initial projections. Material differences in expenditures: Action 3.2 (Academic & SEL Supports): Planned \$3.25M → Actual \$3.25M (very close match); Action 3.4 (Interim Assessments): Planned \$250K → Actual \$360K (expansion in usage) Action 3.6 (School Support Lead): Planned \$430K → Actual \$359K due to delay in onboarding for open position; Action 3.3 (EL Supports): Planned \$225K → Actual \$202K

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

Goal 3 actions strengthened supports for English Learners, students with disabilities, and low-income students through targeted academic interventions, SEL supports, and expanded diagnostic assessment use. ELPI performance exceeded state averages, and graduation rates for students with disabilities improved. Increased Tier 2 interventions and family engagement led to improved outcomes for students with exceptional needs. STAR360 data helped guide instruction more effectively. However, uptake of Tier 2 services by eligible students remained an area for improvement.

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.

Planned changes include increasing outreach to non-English-speaking EL families, expand fidelity of Tier 2 participation, improve early identification of at-risk students, and enhancing staff training on EL supports and reclassification. Additional resources will be directed toward personalized academic monitoring and digital library and assessment platforms.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Parental Involvement	School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports. Expenditures associated with this action include the continued funding of a parent liaison.	LCFF \$250,000 1000 Salaries/3000 Benefits \$140,000 5000 Purchase Services Total: \$390,000	Y
2	Academic and Social-Emotional Supports	Academic and Social-Emotional Support. Our school experience survey results indicate there is still a need for increased and improved academic and social-emotional support (beyond Tier 1). To increase/improve Tier 2 student support, we will continue to fund the positions added because of COVID pandemic such as Student Support Coordinator, a 504 Coordinator, an Intervention Support Coordinator, a Regional Coordinator, Paraeducators, Intervention/Support Staff, an SEL Coordinator, Enrichments Specialist/Student Advisors, library support, and Foster Youth/Homeless Liaison.	LCFF \$3,300,000 1000 Salaries/3000 Benefits: \$300,000 4000 Instructional Materials  Total: \$3,600,000	Y
3	English Learner Supports	English Language acquisition data demonstrate positive trends, and we will continue to fund key support positions, including an English Language Development Director and integrated ELD professional learning costs.	LCFF \$285,000 1000 Salaries/3000 Benefits: \$35,000 4000 Instructional Materials: \$5,000 5000 Purchase Services: Total: \$325,000	Y
4	Interim Assessments	To monitor ongoing student academic progress, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production.	LCFF \$340,000 1000 Salaries/3000 Benefits: \$20,000 4000 Instructional Materials: Total: \$365,000	Y
5	Students with exceptional needs: Community partnerships	By utilizing stronger collaboration between special education and general education staff, developing asynchronous SAI learning opportunities, and providing better communication with students and parents as they transition into high school from junior high, the school will decrease the drop-out rate of students with special needs	\$0	N



Action #	Title	Description	Total Funds	Contributing
6	School Support Lead Position	This action focuses on creating and funding a position to help monitor the academic progress of priority group students, including low-income, English Language Learners, and foster youth. Expenditures associated with this action include stipends for School Support Lead positions that directly support priority group students.	LCFF 1000 Salaries/3000 Benefits: \$460,000	Y
7	Professional learning related to English Learners	This action focuses on providing support specific to the needs of English Language Learners. Anticipated expenditures include instructional material.	\$ 19,702 Title III, A 4000 Instructional Materials	N
8	Digital Library	The digital library program allows students to develop foundational literacy skills, English language proficiency, subject-based literacy, and knowledge and improve academic achievement. We will continue to fund an online digital library and a corresponding library technician position to accomplish this. We hope to create digital technology and information literacy centers, allowing students to access many books online, including audiobooks and those written in their native language.	Title I, A: 1000 Salaries/3000 Benefits: \$86,568  4000 Instructional Materials: \$80,000  Total: \$210,000	N
9	Targeted Academic Support	Increase and improve targeted academic support for students who do not demonstrate proficiency on state assessments. Expenditures include the additional English Language Development (ELD) teachers to lower the number of students enrolled in dedicated ELD classes to 20, and the additional counselor to continue to improve direct academic support to students not demonstrating proficiency.	Title I, A 1000 Salaries/3000 Benefits: \$495,000	N
10	Non-English Speaking Parent Support	Approximately 70% of our English Language Learners speak Spanish at home. To increase the support/engagement of Spanish-speaking families, we plan to continue our bi-lingual (Spanish) ELD program assistants to help communicate with Spanish-speaking parents and students.	Title I, A 1000 Salaries/3000 Benefits: \$92,000	N

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025 LCAP Year

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$6,480,131	\$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
6.9%	0%	\$0	6.9%

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 #(s)	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
1.4	<p>The family engagement surveys demonstrate that many of the students, particularly English Learners, low income, and those in foster care, do not have appropriate access to technology and internet.</p> <p>These expenditures are the most effective use of funds because most of our families choose to access our base instructional program online. Thus, they need technology capable of operating the latest versions (upgrades) of internet-based instructional supports and access to them online. Recent publications by the Policy Analysis for California Education (PACE) point out the digital divide among families and offer a comprehensive framework for districts to provide quality instruction through distance and blended models to ensure equity. Inflation has made it more difficult (financially and otherwise) for all families to purchase appropriate technology.</p>	<p>This Action will be implemented schoolwide but principally benefits unduplicated groups because they often cannot afford high-speed internet service or updated technology devices that appropriately interface with our online instruction. 44.1% are eligible for free/reduced lunch, 1.4% are English Learners, and less than 1% live in foster care. Our unduplicated priority group percentage is 44%.</p>	<p>The effectiveness of this Action will be measured through various metrics listed in Action 1, including our graduation rate, the percentage of students who have access to the standards aligned instruction materials resources, and our attendance rates.</p>
1.5	<p>Monitor Student Engagement. To determine why our students, disengage from school, we will purchase and administer a research-proven survey.</p>	<p>This expenditure is the most effective use of funds because we are purchasing a research-proven survey that provides the degree of detail we need to identify why students disengage and how to best address their needs. We will implement this action schoolwide, but it will principally benefit the needs of unduplicated students because they typically live in an environment that leaves them directly vulnerable to the pandemic and lack resources at home to mitigate the effects of inflation.</p>	<p>The effectiveness of this Action will be measured by analyzing survey results, including the metrics listed in our Goal 1. For example, the percentage of students who feel high levels of connectedness to their school, the percentage of families of parents who strongly agree/agree that our learning environment is inviting, and the percentage of staff who strongly agree/agree our school offers a safe place for students.</p>
2.1	<p>Career Technical Education (CTE) Pathways: The College Career Readiness Indicator (CCRI) and related metrics demonstrate a need to improve the score. In 2024, 40.5.% of the students scored At Prepared on the CCRI, zero percent completed a Career Technical Education (CTE) Pathway. To increase the number of students who complete a CTE Pathway, additional CTE certified teachers were hired, provide additional staff training, create additional industry-specific internships, and increase the number of offered CTE courses and pathways.</p>	<p>This expenditure is the most effective use of funds because it establishes increased and improved CTE courses and sequenced pathways. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because they typically have the least access to new and viable career experiences outside of school.</p>	<p>The effectiveness of this Action will be measured by analyzing the percentage of students who complete a CTE Pathway. We will also monitor the percentage of students who score At Prepared (or higher) on the CCRI.</p>

2.2	<p>Advanced Placement (AP) courses and exams: In 2024, none of the students passed at least two Advanced Placement examinations (score of 3 or higher). To increase the number of students who take and pass at least two AP examinations, we will add the number of approved AP courses and improve student support for AP exams. Expenditures include the cost of staff training, particularly those who are new to teaching an AP course. This expenditure is the most effective use of funds because it creates additional AP courses, improves student support for AP examinations, and the College Board (the organization that sanctions AP examinations) provides related staff training.</p>	<p>This Action will be implemented schoolwide, but it will principally benefit the needs of unduplicated students because research demonstrates they typically have the least access at home to the resources needed to prepare for and pass AP examinations</p>	<p>The effectiveness of this Action will be measured by analyzing the percentage of students who scored 3 or higher on AP exams. We will also monitor the percentage of students who score At Prepared (or higher) on the CCRI.</p>
2.3	<p>A-G Readiness. This action focuses on increasing the percentage of students who pass A-G-approved classes. In 2024, 36.8% of the students (graduates) met UC/CSU requirements. We have been working diligently to implement approaches intended to demonstrate college and career readiness on the California School Dashboard. For example, we have been incrementally implementing A-G-approved courses, encouraging students to take four years of English, three years of mathematics, two years of History/Social Science, 2 years of Science (Biological for one year and Physical science for one year), one year of Visual &amp; Performing Arts and one year of College-Preparatory Elective.</p>	<p>We believe this action reflects the most effective use of funds because expenditures include hiring additional academic counselors (thus reducing student caseloads) to facilitate improved A-G support/monitoring. We will implement this action schoolwide, but it will benefit the needs of unduplicated groups principally. These groups are typically unaware of what courses meet the A-G requirements or have time to monitor the A-G progress at home.</p>	<p>We will measure the effectiveness of this Action by analyzing the percentage of students (graduates) who meet the UC/CSU requirement on Dataquest.</p>
2.4	<p>College Credit Courses. In the 2024 graduating class, approximately 53.3% of the students earned college credits who were identified as prepared on the College and Career Readiness Indicator (CCRI). The percentage identified as prepared on the CCRI was 40.5%. Still, the rates are not as high as anticipated, and there are measurable achievement gaps, particularly for unduplicated students. To improve opportunities for our students to take and pass a college credit course, we continue to work diligently to develop agreements with local colleges and help pay for associated expenditures, including the costs of instructional material for dual enrollment courses. Expenditures also include stipends for counselors/coordinators to meet with families at night and on weekends to explain college course opportunities and support.</p>	<p>Expenditures are the most efficient use of funds because they create hands-on experiences for students to take a college course, providing them valuable experience to succeed at the college level. This Action will be implemented schoolwide, but it will principally benefit the needs of unduplicated students because the Action will mitigate college course-related costs for students, including instructional material costs, who can least afford them. Moreover, research demonstrates that unduplicated students are less likely to be aware of what is required to succeed at the college level (given that their parents are less likely to have attended college). Finally, parents/guardians of unduplicated students are much less likely to be able to take time off from work to meet with counselors during regular school hours of operation.</p>	<p>The effectiveness of this Action will be measured by analyzing the percentage of students who complete college credit courses and the percentage who score At Prepared (or higher) on the CCRI.</p>

3.1	Parent Involvement. School experience survey results indicate the need to increase the percentage of families aware of the specific academic and social-emotional support we offer. To increase awareness of academic and social-emotional supports, we will offer workshops for families to explain our tiered supports.	Expenditures include the continued funding of a parent liaison who will work directly with the families of unduplicated students. Expenditures are the most effective use of funds because services include direct interaction with families. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because research demonstrates that their families are least likely to have resources at home to support social-emotional needs adequately.	We will measure the effectiveness of this Action by monitoring the percentage of families who attend our workshops and the number of students identified for support beyond Tier 1, particularly unduplicated students (see our Goal 3 metrics).
3.2	Academic and Social-Emotional Support. Our school experience survey results indicate the need for increased and improved academic and social-emotional support (beyond Tier 1) during the COVID 19 pandemic, particularly for unduplicated students. To increase/improve Tier 2 student support, we will fund several positions, including a Student Support Coordinator, a 504 Coordinator, an Intervention Support Coordinator, a Regional Coordinator, paraeducators, intervention/support staff, an SEL Coordinator, enrichments specialist/student advisors, library support, and foster youth/homeless liaison.	Expenditures are the most effective use of funds because services are provided directly to students in a manner most likely to address their needs. We will implement this Action schoolwide, but it will principally benefit the needs of unduplicated students because they are more likely to live in an environment that leaves them directly vulnerable to the pandemic and now economic (inflation) adverse effects. Our supports mirror California's multi-tiered system of support framework (MTSS), an inclusive model for meeting all students' needs, including those with exceptional needs. Our MTSS provides a structured approach to providing quality core instruction by aligning our resources to support student academic, behavioral, and social success.	We will measure the effectiveness of this Action by monitoring the percentage of students identified for and receiving support beyond Tier 1, particularly unduplicated students (see our Goal 3 metrics). We will also monitor the percentage of parents/guardians of unduplicated students who meet with a counselor/coordinator at least once per school year (see our Goal 3 metrics).
3.4	Interim Assessments. To better assess student learning loss and proficiency, we will administer the STAR360 diagnostic for ELA, early literacy, and math. Expenditures associated with this action include the cost of STAR360 diagnostic and staff salaries responsible for its implementation, progress monitoring, and reports production.	Expenditures are the most effective use of funds because the California Board of Education has determined that the Student Growth Percentile (SGP) metric used by STAR360 is a valid measure of student growth. We will implement this action schoolwide, but it will principally benefit the needs of unduplicated groups because they are most vulnerable to have learning loss due to the pandemic.	We will measure the effectiveness of this Action by monitoring the percentage of students who score At Prepared on the College Career Indicator.

Insert or delete rows, as necessary.

### ***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
3.3	English Learner Supports: 2024 California Schools Dashboard English Learner Progress Indicator score demonstrates 59.6% of the ELs are making progress towards English Proficiency and 23.7% of the English Language Learners scored at Proficient on the 2024 English Language Proficiency Assessment for California (ELPAC), higher than the state rate of 15%. This action includes paying for an English Language Development Director and integrated ELD professional learning costs	Expenditures are the most efficient use of funds because research demonstrates the need to provide ELLs with dedicated and integrated access to the core curriculum while simultaneously developing English proficiency. See the California ELA-ELD Curriculum Framework for additional details.	This Action will be measured by monitoring the percentage of ELLs who make progress toward English proficiency as measured by the English Learner Progress Indicator and the percentage who reclassify annually.
3.7	School Support Lead Position: This Action is limited (not implemented schoolwide). See the previous Action (3.3) for data related to English Language Learners. State assessment data also demonstrates achievement gaps among unduplicated students. For example, in 2024, the schoolwide percentage of students who Met or Exceeded the Standard for ELA is 46.97%. However, only 10% of the English Language Learners (ELL), 18.95% of the students with reported disabilities, 40.98% of Hispanic/Latino students, and 37.82% of Socioeconomically Disadvantaged students Met or Exceeded the Standard for ELA, demonstrating an achievement gap. The schoolwide percentage of students who Met or Exceeded the Standard for math is 31.25%. Moreover, 7.5% of the ELLs, 9.33% of our students with reported disabilities, 24.86% of the Hispanic/Latino students, and 24.51% of Socioeconomically Disadvantaged students Met or Exceeded the Standard for math, demonstrating an achievement gap.	Expenditures include funding a position to help monitor the academic progress of ELLs and other priority group students. Expenditures are the most efficient use of funds because research demonstrates that proactive and direct student and family support effectively mitigates risk factors in their life that lead to disengagement, including exposure to poverty, learning English, or living in an unstable living environment.	The effectiveness of this Action will be measured by the percentage of unduplicated students scoring proficient (or higher) on the California Assessment of Student Performance and Progress (CAASPP).

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.

In addition to the school-wide (we are a single-school charter school) actions described in Prompt 1 (previous prompt), we will provide the following Actions on a Limited basis (not school-wide) to improve or increase services for priority groups. For all Actions (schoolwide and limited) identified as Contributing, we determine the percent contributing to our required increased or improved percentage by using a quantitative metric (an LCFF dollar amount) --We will **not** use a qualitative methodology for any Actions. Our required percentage to increase or improve services is 7% (\$6,480,131). The planned quantitative increase in services is 7% (\$6,480,131) for actions listed below.  
\$6,480,131



The following **school-wide** Action (please see the previous prompt) contribute to meeting our required percentage to increase or improve services—please see Action/Expenditure tables for details:

- Action 1.4- Technology
- Action 1.5- Monitor Student Engagement
- Action 2.1- Career Technical Education (CTE) Pathways
- Action 2.2- Advanced Placement (AP) courses and exams
- Action 2.3- A-G Readiness
- Action 2.4- College Credit Courses
- Action 3.1 -Parent Involvement.
- Action 3.2- Academic and Social-Emotional Support.
- Action 3.4- Interim Assessments

### ***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.

N/A. We do not qualify for concentration funds (our unduplicated percentage is less than 55%).

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

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	\$ 92,975,434	\$ 6,480,131	6.970%	0.000%	6.970%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 47,589,488	\$ -	\$ -	\$ 925,702	\$ 48,515,190.00	\$ 33,670,338	\$ 14,844,852

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	Fully credentialed & appropriately assigned teachers	All	No	schoolwide	all	schoolwide	full day	\$ 27,147,238	\$ 6,425,729	\$ 33,572,967	\$ -	\$ -	\$ -	\$ 33,572,967	0.000%
1	2	Access to the standards-aligned instruction materials	All	No	schoolwide	all	schoolwide	full day		\$ 7,536,390	\$ 7,536,390	\$ -	\$ -	\$ -	\$ 7,536,390	0.000%
1	3	Maintain all facilities in “Good Repair”	All	No	schoolwide	all	schoolwide	full day		\$ -		\$ -	\$ -	\$ -	\$ -	0.000%
1	4	Technology	All	Yes	schoolwide	all	schoolwide	full day	\$ 245,000	\$ 125,000	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000	0.000%
1	5	Monitor student engagement	All	Yes	schoolwide	all	schoolwide	full day	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100	0.000%
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	All	No	schoolwide	all	schoolwide	full day	\$ 100,000	\$ 9,000		\$ -	\$ -	\$ 109,000	\$ 109,000	0.000%
2	1	Career Technical Education (CTE) Pathways	All	Yes	schoolwide	all	schoolwide	full day	\$ 237,000	\$ 75,000	\$ 312,000	\$ -	\$ -	\$ -	\$ 312,000	0.000%
2	2	Advanced Placement (AP) courses and exams	All	Yes	schoolwide	all	schoolwide	full day	\$ 144,000	\$ 34,031	\$ 178,031	\$ -	\$ -	\$ -	\$ 178,031	0.000%
2	3	A-G Readiness	All	Yes	schoolwide	all	schoolwide	full day	\$ 210,000	\$ 20,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000	0.000%
2	4	College Credit Courses	All	Yes	schoolwide	all	schoolwide	full day	\$ 230,000	\$ 20,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	0.000%
3	1	Parental Involvement	All	Yes	schoolwide	all	schoolwide	full day	\$ 250,000	\$ 140,000	\$ 390,000	\$ -	\$ -	\$ -	\$ 390,000	0.000%
3	2	Academic and Social-Emotional Supports	All	Yes	schoolwide	all	schoolwide	full day	\$ 3,300,000	\$ 300,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 3,600,000	0.000%
3	3	English Learner Support	English Learners	Yes	schoolwide	all	schoolwide	full day	\$ 285,000	\$ 40,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	0.000%
3	4	Interim Assessments	All	Yes	schoolwide	all	schoolwide	full day	\$ 345,000	\$ 20,000	\$ 365,000	\$ -	\$ -	\$ -	\$ 365,000	0.000%
3	5	Students with exceptional needs: Community partnerships	Exceptional Needs	No	schoolwide	all	schoolwide	full day		\$ -		\$ -	\$ -	\$ -	\$ -	0.000%
3	6	School Support Lead Position	Priority Group	Yes	schoolwide	all	schoolwide	full day	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000	0.000%
3	7	Professional learning related to English Learners (Title 3 Federal Funds)	English Learners	No	Limited	English Learners	schoolwide	full day	\$ -	\$ 19,702		\$ -		\$ 19,702	\$ 19,702	0.000%
3	8	Digital Library (Title 1 Federal Funds)	All	No	schoolwide	all	schoolwide	full day	\$ 130,000	\$ 80,000		\$ -		\$ 210,000	\$ 210,000	0.000%
3	9	Targeted Academic Support (Title 1 Federal Funds)	All	No	schoolwide	all	schoolwide	full day	\$ 495,000	\$ -		\$ -		\$ 495,000	\$ 495,000	0.000%
3	10	Non-English Speaking Parent Support (Title 1 Federal Funds)	English Learners	No	Limited	English Learners	schoolwide	full day	\$ 92,000	\$ -		\$ -		\$ 92,000	\$ 92,000	0.000%

2025-26 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	
\$ 92,975,434	\$ 6,480,131	6.970%	0.000%	6.970%	\$ 6,480,131	0.000%	6.970%	Total:	\$ 6,480,131	
									LEA-wide Total:	\$ -
									Limited Total:	\$ -
									Schoolwide Total:	\$ 6,480,131

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	Fully credentialed & appropriately assigned	No	schoolwide		schoolwide	\$ -	0.000%
1	2	Access to the standards-aligned instructional	No	schoolwide		schoolwide	\$ -	0.000%
1	3	Maintain all facilities in "Good Repair"	No	schoolwide		schoolwide	\$ -	0.000%
1	4	Technology	Yes	schoolwide	all	schoolwide	\$ 370,000	0.000%
1	5	Monitor student engagement	Yes	schoolwide	all	schoolwide	\$ 100	0.000%
1	6	Systems of professional growth and improvement	No	schoolwide		schoolwide	\$ -	0.000%
2	1	Career Technical Education (CTE) Pathways	Yes	schoolwide	all	schoolwide	\$ 312,000	0.000%
2	2	Advanced Placement (AP) courses and exams	Yes	schoolwide	all	schoolwide	\$ 178,031	0.000%
2	3	A-G Readiness	Yes	schoolwide	all	schoolwide	\$ 230,000	0.000%
2	4	College Credit Courses	Yes	schoolwide	all	schoolwide	\$ 250,000	0.000%
3	1	Parental Involvement	Yes	schoolwide	all	schoolwide	\$ 390,000	0.000%
3	2	Academic and Social-Emotional Supports	Yes	schoolwide	all	schoolwide	\$ 3,600,000	0.000%
3	3	English Learner Support	Yes	schoolwide	all	schoolwide	\$ 325,000	0.000%
3	4	Interim Assessments	Yes	schoolwide	all	schoolwide	\$ 365,000	0.000%
3	5	Students with exceptional needs: Communication	No	schoolwide		schoolwide	\$ -	0.000%
3	6	School Support Lead Position	Yes	schoolwide	all	schoolwide	\$ 460,000	0.000%
3	7	Professional learning related to English Language	No	Limited		schoolwide	\$ -	0.000%
3	8	Digital Library (Title 1 Federal Funds)	No	schoolwide		schoolwide	\$ -	0.000%
3	9	Targeted Academic Support (Title 1 Federal Funds)	No	schoolwide		schoolwide	\$ -	0.000%
3	10	Non-English Speaking Parent Support (Title 1	No	Limited		schoolwide	\$ -	0.000%

## 2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 40,306,588.00	\$ 46,440,842.00

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	Fully credentialed & appropriately assigned teachers	No	\$ 27,147,238	\$ 32,572,967
1	2	Access to the standards-aligned instruction materials	No	\$ 6,736,955	\$ 7,215,390
1	3	Maintain all facilities in "Good Repair"	No	\$ -	\$ -
1	4	Technology	Yes	\$ 350,000	\$ 364,577
1	5	Monitor student engagement	Yes	\$ 500	\$ -
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	No	\$ 109,000	\$ 110,501
2	1	Career Technical Education (CTE) Pathways	Yes	\$ 330,425	\$ 312,895
2	2	Advanced Placement (AP) courses and exams	Yes	\$ 150,000	\$ 166,400
2	3	A-G Readiness	Yes	\$ 250,000	\$ 209,503
2	4	College Credit Courses	Yes	\$ 175,000	\$ 141,144
3	1	Parental Involvement	Yes	\$ 320,000	\$ 385,644
3	2	Academic and Social-Emotional Supports	Yes	\$ 3,250,000	\$ 3,246,079
3	3	English Learner Support	Yes	\$ 225,000	\$ 202,604
3	4	Interim Assessments	Yes	\$ 250,720	\$ 360,377
3	5	Students with exceptional needs: Community partnerships	No	\$ -	\$ -
3	6	School Support Lead Position	Yes	\$ 430,480	\$ 359,136
3	7	Professional learning related to English Learners (Title 3 Federal Funds)	No	\$ 19,702	\$ 9,034
3	8	Digital Library (Title 1 Federal Funds)	No	\$ 166,568	\$ 202,085
3	9	Targeted Academic Support (Title 1 Federal Funds)	No	\$ 320,000	\$ 491,353
3	10	Non-English Speaking Parent Support (Title 1 Federal Funds)	No	\$ 75,000	\$ 91,153

## 2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 5,732,125	\$ 5,732,125	\$ 5,748,359	\$ (16,234)	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Fully credentialed & appropriately assigned teachers	No	\$ -	\$ -	0.000%	0.000%
1	2	Access to the standards-aligned instruction materials	No	\$ -	\$ -	0.000%	0.000%
1	3	Maintain all facilities in "Good Repair"	No	\$ -	\$ -	0.000%	0.000%
1	4	Technology	Yes	\$ 350,000	\$ 364,577.00	0.000%	0.000%
1	5	Monitor student engagement	Yes	\$ 500	\$ -	0.000%	
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	No	\$ -		0.000%	0.000%
2	1	Career Technical Education (CTE) Pathways	Yes	\$ 330,425	\$ 312,895.00	0.000%	0.000%
2	2	Advanced Placement (AP) courses and exams	Yes	\$ 150,000	\$ 166,400.00	0.000%	0.000%
2	3	A-G Readiness	Yes	\$ 250,000	\$ 209,503.00	0.000%	0.000%
2	4	College Credit Courses	Yes	\$ 175,000	\$ 141,144.00	0.000%	0.000%
3	1	Parental Involvement	Yes	\$ 320,000	\$ 385,644.00	0.000%	0.000%
3	2	Academic and Social-Emotional Supports	Yes	\$ 3,250,000	\$ 3,246,079.00	0.000%	0.000%
3	3	English Learner Support	Yes	\$ 225,000	\$ 202,604.00	0.000%	0.000%
3	4	Interim Assessments	Yes	\$ 250,720	\$ 360,377.00	0.000%	0.000%
3	5	Students with exceptional needs: Community partnerships	No	\$ -	\$ -	0.000%	0.000%
3	6	School Support Lead Position	Yes	\$ 430,480	\$ 359,136.00	0.000%	0.000%
3	7	Professional learning related to English Learners (Title 3 Federal Funds)	No	\$ -		0.000%	0.000%
3	8	Digital Library (Title 1 Federal Funds)	No	\$ -		0.000%	0.000%
3	9	Targeted Academic Support (Title 1 Federal Funds)	No	\$ -		0.000%	0.000%
3	10	Non-English Speaking Parent Support (Title 1 Federal Funds)	No	\$ -		0.000%	0.000%

2024-25 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)
\$ 5,732,125	\$ 5,732,125	0.000%	100.000%	\$ 5,748,359	0.000%	100.283%	\$0.00 - No Carryover	0.00% - No Carryover

# 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](mailto:LCFF@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, 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.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- 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 2024 Dashboard.
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2024 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 2024 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.
  - 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,
  - 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.
  - 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:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

- 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.
  - 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 2024 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - 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.
  - 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.
  - 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.
  - 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.
  - 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.
  - 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 <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . 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.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - 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.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- 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.
  - 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.
  - 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.
  - 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.

- 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.
  - **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:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - 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:

- 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 2024 Dashboard. Each student group and/or school that receives the lowest performance level on the 2024 Dashboard must be addressed by one or more actions.
- 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.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **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.
  - 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%).
  - 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)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### *Contributing Actions Annual Update Table*

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

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

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

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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