

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mission Vista Academy

CDS Code: 33 66993 0139360

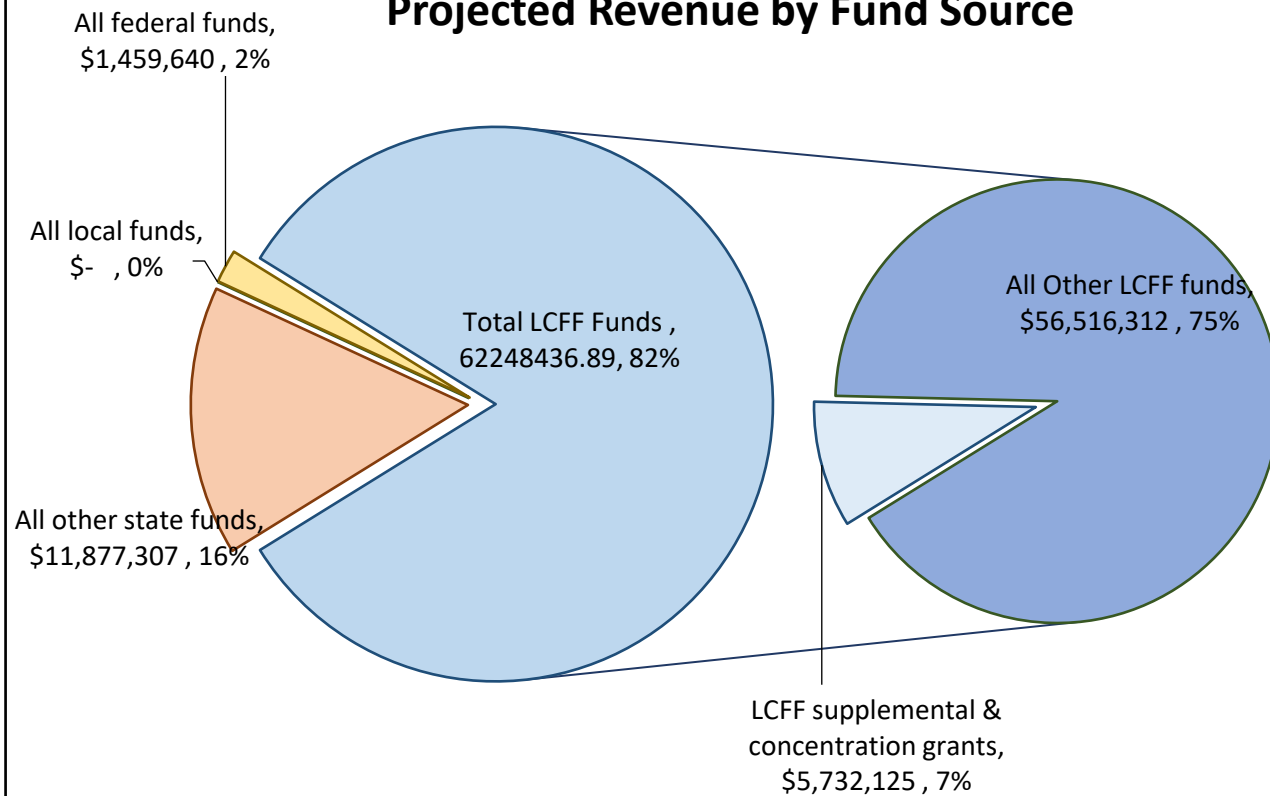
School Year: 2024-25

LEA contact information: Amy Davis/ amy.davis@missionvistaacademy.org

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 2024-25 School Year

### Projected Revenue by Fund Source

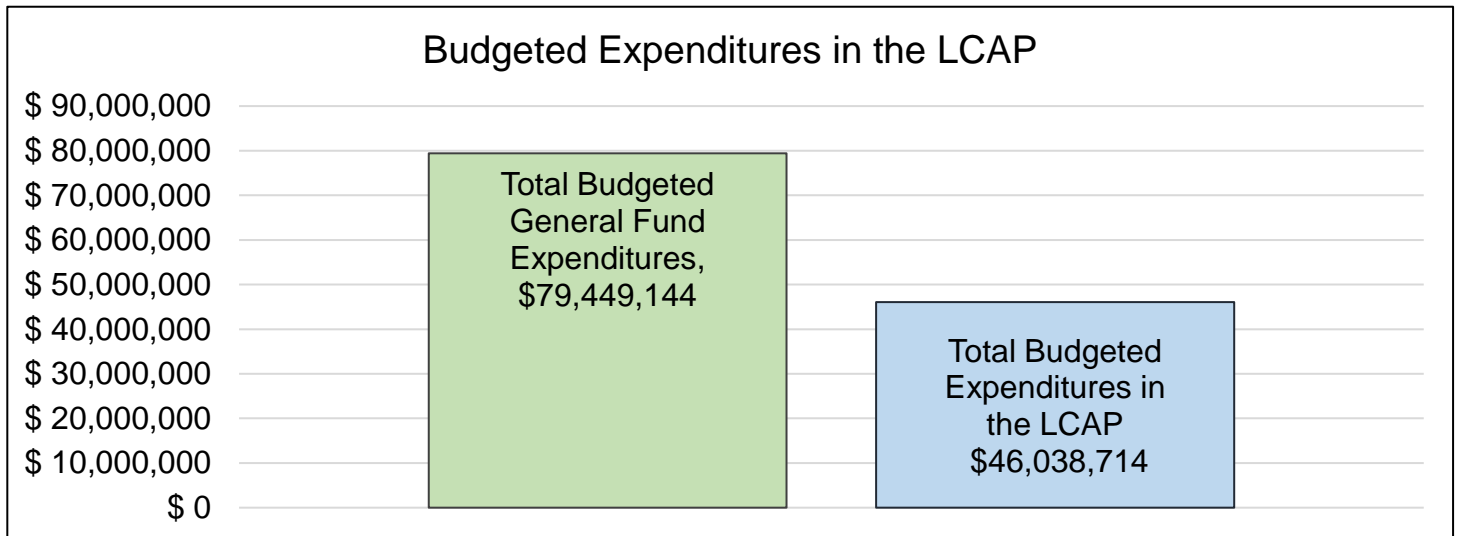


This chart shows the total general purpose revenue Mission Vista Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Vista Academy is \$75,585,383.84, of which \$62,248,436.89 is Local Control Funding Formula (LCFF), \$11,877,306.85 is other state funds, \$0.00 is local funds, and \$1,459,640.10 is federal funds. Of the \$62,248,436.89 in LCFF Funds, \$5,732,124.75 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mission Vista Academy plans to spend for 2024-25. 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 \$79,449,144.21 for the 2024-25 school year. Of that amount, \$46,038,714.00 is tied to actions/services in the LCAP and \$33,410,430.21 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

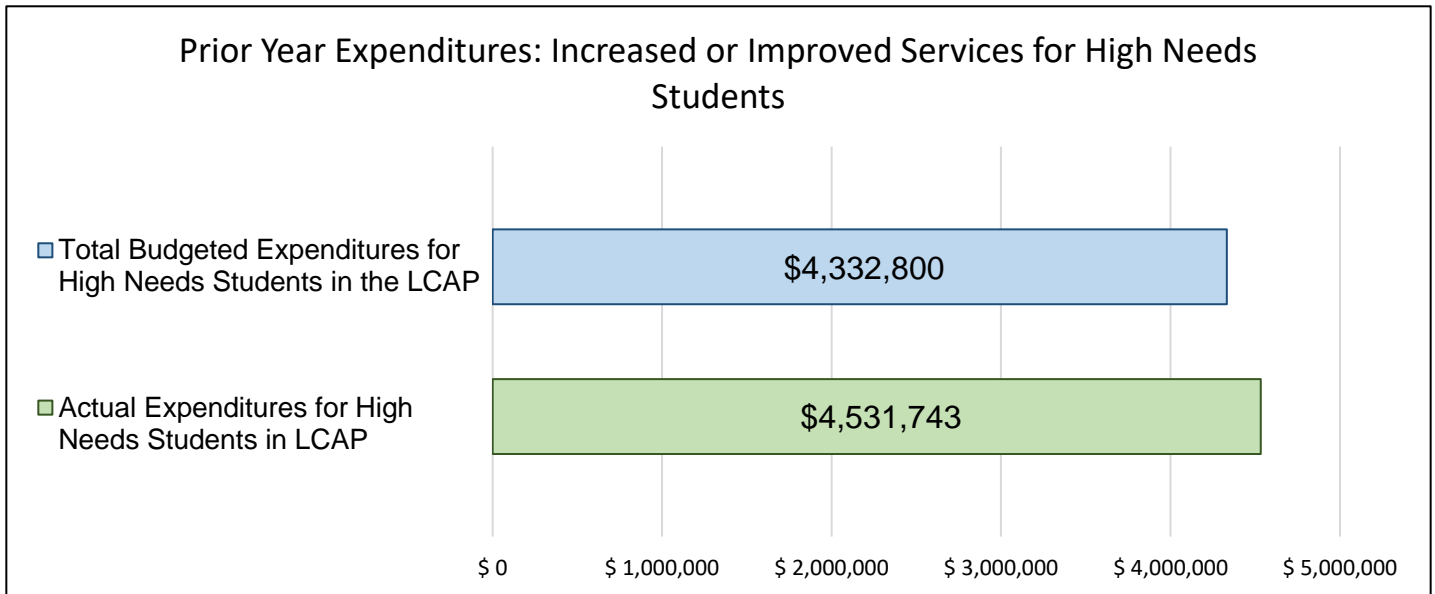
Other General Fund budget expenditures include those for cost of core services, overhead, restricted programs and Grants, some one-time and multi-year in nature allocated to the charter.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Mission Vista Academy is projecting it will receive \$5,732,124.75 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 \$5,732,125.00 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 2023-24



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 2023-24, Mission Vista Academy's LCAP budgeted \$4,332,800.00 for planned actions to increase or improve services for high needs students. Mission Vista Academy actually spent \$4,531,743.00 for actions to increase or improve services for high needs students in 2023-24.

# 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Mission Vista Academy	Amy Davis, Executive Director	amy.davis@missionvistaacademy.org (951) 456-1981

## Goals and Actions

### Goal

Goal #	Description
1	Optimize Conditions for Learning: This Goal focuses on ensuring student engagement by optimizing conditions for learning and addresses LCFF priorities 1, 5, and 6.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers fully credentialed & appropriately assigned	100%	100%	100%	99%	100%
% of students who have access to the standards-aligned instruction materials resources	100%	100%	100%	100%	100%
% of facilities maintained in good repair (metric may be School facilities in “Good Repair” (local survey)	100%	100%	100%	100%	100%
Attendance Rate	100%	100%	100%	99.3%	100%
Chronic Absenteeism Rate	0%	0%	0.9%	0.7%	0%
# of students in middle school who dropout	0	0	0	0	0
% of students in high school who dropout	N/A	N/A	N/A	5.4%	0

High School Graduation Rate	N/A We will open grade 11 in 2021-22 and grade 12 a year after.	N/A	N/A	94.6%	90%
Student Suspension Rate	0%	0%	0%	0%	0%
Student Expulsion Rate	0%	0%	0%	0%	0%
% of students who feel high levels of connectedness to their school	N/A	N/A	63%	99%	90%
% of parents who strongly agree/agree our learning environment is inviting	N/A	74%	72%	99%	98%
% of staff who strongly agree/agree our school offers a safe place for students	N/A	63%	N/A The question was not asked in the 2022 survey.	84%	98%

**Goal Analysis**

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

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

Goal 1 is a maintenance goal, and the school implemented corresponding Actions effectively. For example, ninety-nine percent of the teachers are appropriately credentialed, students have access to standards aligned curriculum and resources. The chronic absentee rate is 0.7%. The school continues to have zero percent of suspensions and expulsion rate. The school continues to try and find effective ways to engage more students and families to complete the annual climate survey.

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.

Estimation of actual expenditures: Action 1.4 - We spent approximately \$212,013 less on the purchase of technology because we have met the need over the last few years. Now we have expenses related to staff to manage and support students and staff with technology issues and ensuring sites are safe for students. The expenses for goal 3.6 increased to support and monitor students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 1 is a maintenance goal, and the school implemented corresponding Actions effectively. For example, ninety-eight percent of the teachers are appropriately credentialed, students have access to standards aligned curriculum and resources. The graduation rate declined slightly by 2.6% The chronic absenteeism rate is 0.7%. The school suspensions and expulsion rate were zero percent. The school continues to try and find effective ways to engage more students and families to complete the annual climate survey.

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

- Educational Partners continue to express difficulty in understanding the LCAP due to its length and depth. Consequently, the school continues to decrease the length of the LCAP and reduce educational jargon to make it user friendly.
- In 2023-24, the school used a new survey and student participation in the engagement survey increased 20%. For example, in 2024, 54% of parents/guardians and 47% of the students completed the student engagement survey compared to 22% in 2023. We will continue to work on ways to refine the survey further.
- In 2023-24, the survey was shortened and contributed to increased participation by parents and staff. We plan to hold focus groups with students to solicit feedback on increasing student participation on the survey to increase Educational Partner participation.

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>Improve College and Career Readiness:</p> <p>Goal 2 is a Focused Goal intended to increase/improve college and career readiness. This goal's success will be measurable (see metrics below) by the end of the 2023-24 school year. 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>

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students scoring at 3 or higher on an AP examination	N/A	N/A	State did not publish College & Career Indicator on the Dashboard	3%	5%
% of high school graduation cohort students who meet A-G requirements	N/A	N/A	First Graduating Class will be in May 2023	39%	50%
% of students scoring at Conditionally Ready or Prepared on ELA Early Assessment Program (EAP)	N/A	N/A	64%	61%	50%
% of students scoring at Conditionally Ready or Prepared on Math Early Assessment Program or (EAP) Baseline	N/A	N/A	23%	26%	30%
Schoolwide ELA Distance From Standard (DFS)	-20.6 (Yellow)	State did not publish DFS this year N/A	-13.2 (dashboard color was not provided by CDE)	-12.6 (Orange)	-15.6 (Green)
Schoolwide math Distance From Standard (DFS)	-76.4 (Orange)	State did not publish DFS this year N/A	- 59.5 (dashboard color was not provided by CDE)	-53.3 (Yellow)	-73 (Yellow)
% of students scoring At Standard or Exceed Standard on the California Science Test	N/A	29%	35%	34%	25%
% of 12th-grade students who complete a CTE Pathway	N/A	N/A	State did not publish College and Career Indicator on the Dashboard	3%	30%
% of students who complete both A-G requirements AND a CTE Pathway	N/A	N/A	State did not publish College and Career Indicator on the Dashboard	1.2%	10%

**Goal Analysis**

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

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

Goal 2 was intended to increase/improve college and career readiness. The 2023 College and Career Readiness Indicator data for the school was 44.5%. This number will be considered the baseline. In 2022, the school purchased the Naviance platform to support students and staff to better understand and monitor student progress toward CCRI. Students are using Naviance platform to learn about their secondary options. The school continues to provide college awareness workshop session in the evening and weekends to make it convenient for families, particularly for Spanish-speaking families. In addition, students have access to college courses for college credit.

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.

- Action 2.1 - The cost for this action came in slightly higher at \$130,425 than projected at \$110,000 due to increase in costs associated with salary and benefits.
- Action 2.2 - The cost for this action came in slightly higher at \$42,811 than projected at \$25,000 because due to increased cost of AP training and travel.
- Action 2.3 - The cost for this action came in slightly higher at \$199,934 than projected at \$175,000 due to increased costs associated with salaries and benefits.
- Action 2.4 - The cost for this action came in slightly higher at \$71,158 than projected at \$68,500 due to increase in the cost of instructional materials.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Goal 2 Actions are improving students to be college and career ready. The percentage of the students scored Proficient or higher on ELA (2023 CAASPP) was slightly higher than that of the state but was lower than desired. The schoolwide percentage of students who Met or Exceeded the Standard for ELA was 46%, slightly higher than the state rate of 47%. The schoolwide percentage of students Met or Exceeded the Standard for Mathematics was 31%, slightly higher than the state rate of 35%. The concerted effort made by staff in conveying the importance and benefit of participating in state assessments to students' and families was a success. The student participation rate increased to 99% on the state ELA and Mathematics assessment.

A review College and Career Readiness Indicator (CCRI) demonstrates a need to improve the number of students who complete the A-G requirements. Staff continues to work with students and families to convey the importance and benefits of completing UC/CSU course requirements for the upcoming class. CTE pathways and AP course offering has increased as well. The 2023 graduating class, approximately 39% of the students who were identified as prepared on the CCRI completed the A-G requirements. Close to 3% of the students scored 3 or higher on AP courses or approximately 3% completed a CTE pathway while earning their high school diploma. 4.3% earned the State Seal of Biliteracy, 58% of the students earned college credits who were identified as prepared on the College and Career Readiness Indicator (CCRI).

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

Our educational partners continue to express concern regarding the length and educational jargon required in the LCAP. Consequently, we continue to refine our language and reduce educational jargon. The following changes:

- The overall length of the LCAP was shortened as well as reworded the explanation section of the Goal and added updated performance data. The length of the description for Actions 1 through 4 was maintained without changing the substance of each action.
- The explanation of how the actions indicated with a “Y” in the contributing column are provided in Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section. This adjustment will provide additional clarity and reduce the length of our LCAP, making it more accessible to our educational partners.
- There were no modifications made to the metrics in 2023 related to the College and Career Metrics. In 2023, 61% of students scored at Conditionally Ready or Prepared on the Early Assessment Program (EAP) for ELA and 26% for math. The schoolwide Distance from Standard (DFS) for ELA and math has been entered in the chart above titled “Measuring and Reporting Results.” According to the state, the 2022 California Dashboard was considered the baseline data and color was assigned to all the indicators with the exception of College and Career Readiness Indicator in 2023.
- The sources of the data are also indicated under the metric description in the chart above labeled “Measuring and Reporting Results.”

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

## Goals and Actions

### Goal

Goal #	Description
3	<p>Improve Access and Success in a Broad Course of Study:</p> <p>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. The Goal addresses LCFF priorities 2, 3, 4, and 7.</p>

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of English Learners (ELs) who make progress toward English proficiency as measured by the California Schools Dashboard English Learner Progress Indicator (ELPI)	N/A We have not been in operation enough years to qualify for Dashboard results	N/A The state did not publish this data for 2021	51%	64%	58%
% of English Learners (ELs) who reclassify	22%	20%	The state has not published this data for 2022	28%	14%
% of students who score At Prepared on College Career Indicator (California Schools Dashboard)	N/A We will not open grade 11 until 2021- 22 and grade 12 a year after	N/A The state did not publish this data for 2021	N/A The state did not publish this data for 2022	41%	40%
% of parents/guardians who provide input in making decisions for the school (as measured by school-administered parent survey)	65%	72%	53%	54%	100%
% of parents/guardians of English Learners, those in foster care, and those living in low socio-economic conditions (priority groups) who meet with a counselor/coordinator once per school year	N/A	N/A Did not measure in 2020-21—please see Goal analysis section for details	100%	82%	100%
% English Language Development (ELD) teachers who participate in research-based instructional strategies and academic support professional learning	100%	100%	100%	100%	100%

% of students who have access to in a broad course of study	100%	100%	100%	100%	100%
% of students enrolled in a broad course of study	100%	100%	100%	100%	100%
% of exceptional learning needs students (and pertinent family and community members) who complete a program-specific exit survey	N/A	N/A Did not measure in 2020-21—please see Goal analysis section for details	N/A Did not measure in 2021-22—please see Goal analysis section for details	72%	80%
% of English Learners, those in foster care, those living in low socio-economic conditions (priority groups) who are offered and participate in supplemental supports (beyond Tier 1) through our Multi-Tiered System of Supports (MTSS)	N/A	14%	24%	21%	100%

## Goal Analysis

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

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

Goal 3 is a Broad Goal focused on providing students with the support they need to succeed academically. We were able to implement most of the corresponding Actions for the goal. To support our Students with Disabilities, MVA partners with the Department of Rehabilitation (DOR) and local businesses to provide support to our students via our job coach. The partnerships offer an opportunity for students to improve their knowledge, gain on-the-job experience, and build resumes to access competitive job opportunities in the future. MVA's job coach supports ATP students in acquiring paid volunteer, work experience, and part-time positions through community partnerships in collaboration with the DOR. Additionally, the job coach works closely with students and their families to increase independent skills to address the three areas of students' post-secondary needs.

MVA has offered Department of Rehabilitation (DOR) webinars and workshops for families and students. We provided more than 2 hours throughout the year through the DOR. The Education Specialists have received additional training regarding transition programs, to support students' post-graduation. Teachers received training and ongoing support in the implementation of the transition curriculum. Through DOR webinars, monthly workshops, and our online transition curriculum offerings, students have the flexibility to engage in a variety of transition activities that develop their readiness skills in the areas of college and career awareness and Independent Living. The action for students with exceptional needs has been successful and a new action that will focus on graduation and dropout rates for students with exceptional needs has been added.

MVA conducted a survey during the current school year and 47% of the students responded. The goal was 80%. We may have had too many questions, which may have overwhelmed students. We are going to shorten the survey to foster a better response. Once the survey is manageable, we don't think we'll have a problem meeting the goal next year.

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

- Action 3.3 - The cost for this action came in slightly higher \$1119,468 than projected at \$110,000 due to an increase in salaries and benefits.
- Action 3.4 - The cost for this action came in slightly higher at \$251,871 than projected at \$230,000 due to an increase in the cost of instructional materials (interim assessments).
- Action 3.7 - The cost for this action came in higher at \$271,480 than projected at \$78,000 due to the increased number of positions as well as salaries and benefits.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We believe our Goal 3 Actions are helping us improve access and success in a broad course of study. All English Language Development (ELD) teachers participated in research-based professional learning, and English Language Learner's (ELL) performance indicators indicate positive results. In 2023, Twenty-three (29.4%) of the English Language Learners scored At Proficient on the 2023 English Language Proficiency Assessment for California (ELPAC), higher than the state rate of 17%. According to the 2023 California School Dashboard, 64% of English Learners are making progress towards English Proficiency which is higher than the state rate of 49%.

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

Families, staff, and students expressed the LCAP document was still too long and wordy. Consequently, we have made the following changes:

In 2023, Goal 3’s length and explanation, and updated performance data was maintained from 2022. The length was shortened in the description for Actions 3.1, 3.2, 3.3, 3.7, 3.8, 3.9, and 3.10 without changing the substance of each action in 2023. Further, the source of data was added to identify to ensure consistency for monitoring. In 2023, the school continue to fund the digital library purchased in 2022.

The explanation of how the actions indicated with a “Y” in the contributing column are provided in Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section. This adjustment will provide additional clarity and reduce the length of our LCAP, making it more accessible to families.

In 2023, the goal for students with exceptional learning needs was updated to focus on increasing the graduation rate while decreasing the dropout rate because the special educational department had met the previous goal of “Develop partnerships with community organizations (e.g., Department of Rehabilitation, community colleges, trade schools, and potential employers) to improve student knowledge and access to the available resources that support post-secondary life goals for students with exceptional learning needs.”

**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**

# 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 [2024-2025]

### General Information

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

Located in Riverside County, Mission Vista Academy is a tuition-free, public charter school serving transitional kindergarten through 12th-grade students. The school opened in 2019, and the first graduating class was in the 2022-23 school year. The school enrollment is approximately 4,794 students, 41% are eligible for free/reduced lunch, 1% are English Learners, and less than 1% live in foster care. The unduplicated priority group percentage is 41%. About 11% of our students have exceptional learning needs. Further, 45% of our students are White, 40% are Hispanic or Latino, 6% are Two or More Races, 4% are Black or African American, 1% are Asian and 1% are Filipino.

As a non-classroom-based independent study charter school, we pride ourselves on offering our students flexible, personalized learning experiences. We assign each family an appropriately credentialed Home School Teacher (HST). HSTs collaborate with families to create an individual education plan that best suits student learning needs and interests, including online and in-person courses. HSTs also facilitate, guide, and monitor educational and emotional support as needed, similar to what a case manager teacher does within an exceptional needs' education environment. HSTs analyze academic progress with students and families during regularly scheduled meetings and schedule additional support as needed. The role of our HSTs is essential. Research demonstrates that establishing a meaningful relationship with at least one staff member fosters a sense of belonging among students that helps them overcome various risk factors in their lives, including exposure to trauma, poverty, or foster care and those learning English.

Mission Vista Academy's mission is to develop the individual gifts of students to become critical thinkers, responsible citizens, and innovative leaders prepared for academic and real-life achievement in the 21<sup>st</sup> Century. The academic program is designed to be highly flexible and customizable to meet the individual learning needs of each student.

MVA	Number	Percentage
English Learners	41	0.9%
Foster Youth	9	0.2%
Homeless	30	0.6%
Socioeconomically Disadvantaged	1979	41.3%
Students with Disabilities	543	11.3%

# 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 2022-2023 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 2023.
- The chart below lists the results of 2022-2023 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.

<b>Mission Vista Academy CAASPP Student Group Data</b>	<b>Total # of Students with scores</b>	<b>School % ELA Standards Met or Exceeded</b>	<b>State of CA % ELA Standards Met or Exceeded</b>	<b>School % Math Standards Met or Exceeded</b>	<b>State of CA % Math Standards Met or Exceeded</b>	<b>School % Science Standards Met or Exceeded</b>	<b>State of CA % Science Standards Met or Exceeded</b>
All Students	2601	45.60%	46.66%	31.25%	34.62%	33.99%	30.18%
Asian	32	75.00%	74.70%	71.88%	69.93%	<11 students	60.59%
Black/ Afr. American	91	34.06%	29.85%	17.58%	16.89%	<11 students	14.16%
Filipino	27	62.96%	70.05%	44.45%	56.08%	75.00%	48.91%
Hispanic/ Latino	1,027	40.99%	36.08%	24.54%	22.69%	25.07%	18.88%
Native Hawaiian or PI	15	46.67%	38.52%	20.00%	25.54%	<11 students	19.86%
White	1,208	48.51%	60.72%	36.65%	49.02%	41.47%	45.31%
2 or More Races	194	50.00%	59.82%	32.47%	48.54%	35.94%	44.54%
Stu. w/ Disabilities	303	16.83%	15.75%	13.20%	12.26%	6.67%	8.07%
Socio-Econ Disad.	1,069	38.35%	35.27%	24.25%	22.91%	27.87%	19.32%
ELL	23	13.05%	10.87%	4.35%	9.93%	<11 students	2.32%
RFEP	74	58.11%	57.91%	36.48%	37.47%	35.13%	30.53%
Homeless Youth	17	0.00%	25.80%	5.88%	16.15%	<11 students	13.04%
Foster Youth	*	< 11 students					

- In 2023, the percentage of students who Met or Exceeded the Standard for ELA was 46%, slightly lower than the state rate of 47%.
- In 2023, the schoolwide percentage of students who Met or Exceed the Standard for Mathematics was 31%, slightly lower than the statewide average of 35%.
- 2023 California Science Test (CAST): The schoolwide percentage for students who Met or Exceeded the Standard for Science is 30%, same as the state rate of 30%.

**CAASPP Student Groups Data:** The table below highlights how MVA's student groups performed compared to the statewide student groups in ELA and math. As evidenced by the chart below, most student groups performed at or better than the state. 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 higher than the statewide average.

MVA Student groups perform at or above the statewide average for the student group in ELA	MVA Student groups perform below statewide average for the student group in ELA	MVA Student groups perform at or above the statewide average for the student group in Mathematics	MVA Student groups perform below statewide average for the student group in Mathematics
<ul style="list-style-type: none"> <li>MVA's Schoolwide</li> <li>Asian</li> <li>Hispanic</li> <li>African American</li> <li>English Learners</li> <li>Socioeconomically Disadvantaged</li> <li>Students with Disabilities</li> </ul>	<ul style="list-style-type: none"> <li>White</li> <li>Filipino</li> <li>Two or more races</li> <li>Homeless Youths</li> </ul>	<ul style="list-style-type: none"> <li>Hispanic</li> <li>African American</li> <li>English Learners</li> <li>Socioeconomically Disadvantaged</li> <li>Students with Disabilities</li> <li>Homeless Youths</li> </ul>	<ul style="list-style-type: none"> <li>MVA's Schoolwide</li> <li>White</li> <li>Filipino</li> <li>Two or more races</li> <li>Asian</li> </ul>

### 2023 California Dashboard (Distance from Standards)

Most of the student groups did as well or better than the statewide indicators 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.

MVA English Language Arts	% Met or Exceed Standards in 2023 ELA	School Distance from Standard	Dashboard Color & Distances from standard	State Distance from Standard	State of California Dashboard Color & Distances from standard
All students	45.60%	-12.6	Maintained 0.6 pts	-13.6	Maintained -1.4pts
English Learners	13.05%	-33.9	Increased 8.2 pts	-67.7	Maintained -1.6%
Socioeconomically Disadvantaged	38.35%	-27.8	Increased 7.6 pts	-40.2	Maintained -1.2 pts
Students with Disabilities	16.83%	-72.4	Maintained -0.3 pts	-96.3	Maintained 1.8 points
Homeless	0.00%	-77	No data	-67.9	Declined 5 pts
African American	34.06%	-48.4	Increased 13.9 pts	-59.6	Maintained -2 pts
Hispanic	40.99%	-24.1	Maintained -1 pts	-40.2	Maintained -1.7 pts
Two or More Races	50.00%	-17	Increased 3 pts	24.3	Maintained -0.8 pts
White	48.51%	-3.4	Maintained 2 pts	20.8	Maintained -1.2 pts
Asian	75.00%	66.7	Declined 14.7 pts	61.8	Maintained -1.2 pts
Filipino	62.96%	42.1	Declined 16.6 pts	44.0	Maintained 1.1 pts

MVA Mathematics	% Met or Exceed Standards in 2023 Math	MVA Distance from Standard	MVA Dashboard Color	State Distance from Standard	State of California Dashboard Color
All students	34.62%	-53.3	Increased 6.3 pts	-49.1	Maintained 2.6 pts
English Learners	4.35%	-90.8	Maintained -0.8 pts	-93.4	Maintained -1.4 pts
Socioeconomically Disadvantaged	24.25%	-74.1	Increased 9.4 pts	-80.8	Increased 3.2 pts
Students with Disabilities	13.20%	-106.9	Increased 14.7 pts	-127.3	Increased 5.5 pts
Homeless	5.88%	-100.7	No color/ No data	-101.3	Maintained 0.5 pts
African American	17.58%	-101.1	Increased 13.6 pts	-104.5	Maintained 2.6 pts
Hispanic	24.54%	-68.8	Increased 5.5 pts	-80.8	Maintained 80.8%
Two or More Races	32.47%	-57.8	Increased 3.2 pts	-7.5	Maintained 2.5 pts
White	36.65%	-39.4	Increased 9.8 pts	-11.1	Maintained 2.3 pts
Asian	71.88%	25.9	Declined 29.6 pts	50.8	Maintained 2.3 pts
Filipino	44.45%	-13.2	Declined 23.8 pts	7.4	Increased 4.8 pts

## 2023 College and Career Readiness Indicator (CCRI)

MVA 2022-23 College and Career Indicator			
Student Group	# of students	% Prepared	Dashboard status
State of CA	--	43.9%	Medium
Beaumont USD	877	41.5%	Medium
MVA Schoolwide	151	41.1%	Medium
Hispanic/Latino	67	38.8%	Medium
White	76	44.7%	Medium
Socioeconomically Disadvantaged	94	36.2%	Medium
*The following student groups had less than 11 students, so data was not displayed to maintain student privacy: African American, Asian, English Learners, Filipino, Foster Youth, two or more races, Students with Disabilities, and Homeless			

- The college and career indicator for 2023 was 41.1% of the students were prepared which is lower than the state rate of 43.9%.
- MVA's all students (schoolwide) performed medium for the California School Dashboard status same as the state's status.
- MVA's student groups Hispanic, White, Socioeconomically Disadvantaged had a dashboard status of medium on being prepared for College and Career Readiness, same as the state. Two or More Races and Students with Disabilities did not receive a dashboard performance color.

2022-23 Graduation Rates				
Student Group	# of students	2023	Increased/decreased	Dashboard color
State of CA	--	86.4%	Declined 1%	Orange
Beaumont SD	883	92.6%	Maintained 0.7%	Green
MVA Schoolwide	168	94.6%	Baseline data	No Performance Color
Hispanic/Latino	67	94%		
White	76	96.1%		
Socioeconomically Disadvantaged	94	95.7%		
Two or more races	13	92.3%		
Students with Disabilities	22	77.3%		
*The following student groups had less than 11 students, so data was not displayed due to privacy: African American (5), Asian (1), English Learners (5), Filipino (4), Foster Youth (1), and Homeless (4)				

## 2023 Graduation Rate

- The 2022-23 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
- In 2023, the school had their first graduating class. The high school graduation rate, 94.6%, which was higher than the statewide average of 86.4%.
- Numerically significant subgroups' graduation rates are as follows: Socioeconomically disadvantaged group was 95.7%, Students with Disabilities 77.3%, Hispanic students 94%, and White students 96.1%.
- The state did not provide dashboard performance colors for the student groups.

## Reflections: Technical Assistance

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

Not Applicable

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

Not Applicable

### *Support for Identified Schools*

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

Not Applicable

### *Monitoring and Evaluating Effectiveness*

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

Not Applicable

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Teachers had several opportunities to provide input into the LCAP. We invited teachers to attend/participate in our LCAP Advisory Committee meetings in October 2023 and January, March, and April 2024. Teachers provided input through LCAP Input Worksheets that they completed during regional team meetings. Teachers also responded to our staff LCAP survey.
Principal & Administrators	The school administrators provide feedback through the staff LCAP survey and the LCAP Input Worksheet for school leaders. Members of the senior leadership team also attend LCAP Advisory Committee meetings.
Other School Personnel	Classified staff and other certificated staff members had quarterly opportunities to provide input in zoom as well as through LCAP input surveys and department based LCAP input worksheets.
Parents	Parents/guardians participated and provided feedback during the LCAP Advisory Committee meetings four times per year (October, January, March, and April). Parents and guardians also completed the LCAP input survey.
Students	We invited middle and high school students to attend and provide input during LCAP Advisory Committee meetings (October, January, March, and April). 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.

Insert or delete rows, as necessary.

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

**Administrators** would like to know more about the overall health/status of the school, such as the school's finances, a comparison of our school's academic achievements with the state, and the school's five-year plan.

would like Create a talking points document to help HSTs discuss the A-G requirements/IGP with students and families.

--Certificated staff members would like additional information about students' CAASPP and STAR 360 scores (a more robust score report that they can use to help families with instruction). These staff members have also requested training on the use of data and information about the SPED transition program. Certificated staff members would also like to see more workshops related to supporting staff mental health and wellbeing.

**Staff** members would like to see more collaboration between SPED and general education teams, as well as STAR 360 training for SPED Case Managers.

--SPED staff members would like to see the schools increase transition-related workshops by offering vocation-related seminars, interview skills workshops, presentations from community partners, job fairs, community college tours, and opportunities for students and families to visit independent living facilities.

**Classified staff** members would like more information on the following topics:

--Mental health resources for students, the enrichment ordering and returns processes, School reports.

--Increase monitoring of EL students by HSTs and build awareness/encourage teacher led ELD for direct instruction/additional support.

--Increase ELD-specific training for HSTs who serve multilingual students. Offer EL-related training sessions for HQTs.

**Parents:**

--Lists of curricular materials that align with CAASPP material/questions (standards-aligned options).

--Parents want teachers/staff members to help students become familiar with the CAASPP test platform.

--Small-group sessions for middle school students to help them transition to high school. They'd also like small-group sessions for high school students to help with postsecondary transitions. Parents would also like these sessions to cover one topic at a time (multiple sessions throughout the school year).

--Survey results show that the school needs to build awareness (for parents, guardians, and teachers) of CTE and AP options.

--One-hour workshops on specific topics relating to students' academic needs (areas of struggle).

--Parents would like Choice Plus Academy teachers to share required reading material (novels) in advance to help them make choices about class selections.

--Guidance on Planning Amount usage (acceptable items).

# 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 2022-2023, 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 99%, the chronic absenteeism rate was 0.7% (Blue on Dashboard), and the suspension and expulsion rates were 0% (both were Blue on Dashboard). The climate surveys indicate that 99% of our students and parents felt safe and connected to the school.

The 2022-2023 high school graduation rate is 94.6%, higher than the state rate of 86.4%. Numerically significant subgroups' graduation rates are as follows: Socioeconomically disadvantaged group was 95.7%, Students with Disabilities 77.3%, Hispanic students 94%, and White students 96.1%. 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%			100%	
2	% of students who have access to the standards-aligned instruction materials resources	100%			100%	
3	% of facilities maintained in good repair (metric may be School facilities in “Good Repair” (local survey)	100%			100%	
4	Chronic Absenteeism Rate (dashboard)	0.7%			0%	
5	High School Graduation Rate	95%			97%	
6	Student Suspension Rate	0.0%			0.0%	
7	Student Expulsion Rate	0.0%			0.0%	
8	% of students who feel high levels of connectedness to their school	99%			100%	
9	% of parents who strongly agree/agree Adults at the school care about students.	99%			100%	
10	% of staff who strongly agree/agree of academic and social-emotional supports available for students.	99%			100%	

## Goal Analysis for [2023-2024]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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: \$27,147,238	N

Action #	Title	Description	Total Funds	Contributing
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: \$6,736,955	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: \$235,000 3220 Non- Capitalized Equipment: \$115,000 Total: \$350,000	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 \$500 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 2022-2023: 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, 41.1% of high school students graduating were prepared for College and Career Indicator. Of the 41.2% students who were identified as prepared on the College and Career Readiness Indicator (CCRI), 58% 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 had 39% met A-G course requirements. 4.3% of the students met the State Seal of Biliteracy and 42% 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)			-6.6 points (Green)	
2	Schoolwide <b>Math</b> Distance from Standard (DFS) and (California School Dashboard Color)	-53.3 (Yellow)			-45.3 points (Green)	
3	% of students scoring At Standard or Exceed Standard on the California <b>Science</b> Test (Dataquest)	34%			40%	
4	% of students scoring at Conditionally Ready or Prepared on <b>ELA</b> Early Assessment Program (EAP) (Dataquest)	61%			67%	
5	% of students scoring at Conditionally Ready or Prepared on <b>Math</b> Early Assessment Program (EAP) (Dataquest)	26%			31%	
6	% of Cohort Graduates who met <b>UC/CSU Requirements</b> (Dataquest)	39%			100%	
7	% of students who met <b>UC/CSU requirements</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	71%			76.00	
8	% of students in <b>AP Courses</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	3%			10%	
9	% of students completed a <b>CTE pathway</b> who were identified as prepared on College and Career Readiness Indicator CCRI (Dashboard)	3%			13%	
10	% prepared on <b>College and Career Readiness Indicator CCRI</b> Dashboard Status (Dashboard)	Medium (41.1%)			42.4%	
11	% of <b>College Credit Courses</b> completed by high school students identified as Prepared on the College and Career Indicator (Dashboard)	58%			68%	
12	% of students who were identified as Prepared on the CCRI who received a <b>State Seal of Biliteracy</b>	4%			10%	
13	% of Graduates Earning a <b>Golden State Seal Merit Diploma</b> (Dataquest)	42%			46%	

## Goal Analysis for [2023-2024]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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: \$225,000 4000 Instructional Materials: \$105,425 Total: \$330,425	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: \$123,000 4000 Instructional Materials: \$27,000 Total: \$150,000	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: \$225,080 4000 Instructional Materials/ 5000 Purchase Services: \$24,920 Total: \$250,000	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: \$128,500 4000 Instructional Materials: \$70,000 Total: \$175,000	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.

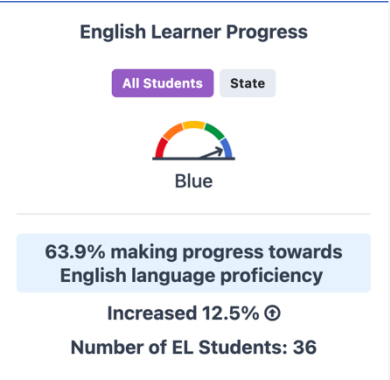
<p>Priority 2: CCSS Implementation (Teacher participation in training/workshop regarding CCSS) for all students, including English Learners.</p> <p>Priority 3: Parent Involvement: Efforts to seek parent input (WASC, LCAP, Surveys, LCAP Advisory, English Learner committee) and Promotion of parent participation (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, those in foster care, 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 while there are indications that our Goal 3 Actions are affecting positive change. For example, according to the 2023 California School Dashboard 2023 English Learner Progress Indicator (ELPI), 64% of the students were making progress toward English Language Proficiency which is higher than the state rate of 48.7%. In 2023, 29% of the English Language Learners (ELLs) scored At Proficient on the English Language Proficiency Assessment for California (ELPAC), higher than the state rate of 17%. The success of the ELL progress is attributed to Goal 3 Actions, including Action 3.3 (hiring an English Language Development (ELD) Director to provide related professional learning).

2022-23 English Language Proficiency Assessment for California					
	Proficient	Level 4 (Well Developed)	Level 3 (Moderately Developed)	Level 2 (Somewhat Developed)	Level 1 (Beginning to Develop)
State of CA	16.50%	16.50%	33.77%	29.40%	20.33%
Beaumont SD	16.43%	16.43%	34.80%	31.90%	16.86%
MVA ELPAC	29.41%	29.41%	35.29%	23.53%	11.76%



## 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%			62%	
2	% of English Learner students who scored proficient on the English Language Proficiency for Summative ELPAC.	29%			27%	
3	% 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%			100%	
4	% 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%			92%	
5	% English Language Development (ELD) teachers who participate in research-based instructional strategies and academic support professional learning	100%			100%	
6	% of students who have <i>access and enrolled</i> in a broad course of study	100%			100%	
7	Increase graduation rate of students with exceptional needs (decrease dropout rate by 3%)	77%			80%	
8	% 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%			31%	

## Goal Analysis for [2023-2024]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

**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 \$70,000 5000 Purchase Services Total: \$320,000	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 \$2,900,000 1000 Salaries/3000 Benefits: \$350,000 4000 Instructional Materials  Total: \$3,250,000	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 \$183,000 1000 Salaries/3000 Benefits: \$37,000 4000 Instructional Materials: \$5,000 5000 Purchase Services: Total: \$225,000	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 \$225,000 1000 Salaries/3000 Benefits: \$25,720 4000 Instructional Materials: Total: \$250,720	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: \$430,480	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.	\$ 19,703 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: \$166,568	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: \$320,000	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: \$75,000	N

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024 LCAP Year

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5,732,125	\$0

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.21%	0%	\$0	9.21%

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. Two 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. 41.3% are eligible for free/reduced lunch, 1% are English Learners, and less than 1% live in foster care. Our unduplicated priority group percentage is 41%.</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 2023, 41.1.% of the students scored At Prepared on the CCRI, 2.9% 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 2023, 2.9% 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 2023, 39% 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 2023 graduating class, approximately 58% 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 41.1%. 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: 2023 California Schools Dashboard English Learner Progress Indicator score demonstrates 64% of the ELs are making progress towards English Proficiency and 29.41% of the English Language Learners scored at Proficient on the 2023 English Language Proficiency Assessment for California (ELPAC), higher than the state rate of 17%. 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 2023, the schoolwide percentage of students who Met or Exceeded the Standard for ELA is 46%. However, only 13% of the English Language Learners (ELL), 17% of the students with reported disabilities, 41% of Latino students, and 38% 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%. Moreover, 4% of the ELLs, 13% of our students with reported disabilities, 25% of the Latino students, and 24% 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 9.2% (\$5,732,125). The planned quantitative increase in services is 9.2% (\$5,732,125) for actions listed below. 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>	<b>Schools with a student concentration of 55 percent or less</b>	<b>Schools with a student concentration of greater than 55 percent</b>
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

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

## ***Reflections: Technical Assistance***

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

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

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

## ***Comprehensive Support and Improvement***

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

### **Schools Identified**

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

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

### **Support for Identified Schools**

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

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

### **Monitoring and Evaluating Effectiveness**

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

## Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

*Respond to the prompts as follows:*

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

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

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

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

*Complete the table as follows:*

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

### Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

#### ***Focus Goal(s)***

Description
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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 2023 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 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - 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

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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).

California Department of Education  
November 2023

## 2024-25 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 38,611,488	\$ -	\$ -	\$ 690,271	46,038,714	\$ 32,634,366	\$ 13,404,348

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Fully credentialed & appropriately assigned teachers	All	\$ 27,147,238	\$ -	\$ -	\$ -	\$ 27,147,238
1	2	Access to the standards-aligned instruction materials	All	\$ -	\$ -	\$ -	\$ -	\$ 6,736,955
1	3	Maintain all facilities in "Good Repair"	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	Technology	All	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
1	5	Monitor student engagement	All	\$ 500	\$ -	\$ -	\$ -	\$ 500
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	All	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000
2	1	Career Technical Education (CTE) Pathways	All	\$ 330,425	\$ -	\$ -	\$ -	\$ 330,425
2	2	Advanced Placement (AP) courses and exams	All	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
2	3	A-G Readiness	All	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
2	4	College Credit Courses	All	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
3	1	Parental Involvement	All	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000
3	2	Academic and Social-Emotional Supports	All	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,250,000
3	3	English Learner Support	English Learners	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
3	4	Interim Assessments	All	\$ 250,720	\$ -	\$ -	\$ -	\$ 250,720
3	5	Students with exceptional needs: Community partnerships	Exceptional Needs	\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Students with exceptional needs: Post-secondary readiness	Exceptional Needs	\$ -	\$ -	\$ -	\$ -	\$ -
3	7	School Support Lead Position	Priority Group	\$ 430,480	\$ -	\$ -	\$ -	\$ 430,480
3	8	Professional learning related to English Learners (Title 3 Federal Funds)	English Learners	\$ -	\$ -	\$ -	\$ 19,703	\$ 19,703
3	9	Digital Library (Title 1 Federal Funds)	All	\$ -	\$ -	\$ -	\$ 166,568	\$ 166,568
3	10	Targeted Academic Support (Title 1 Federal Funds)	All	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
3	11	Non-English Speaking Parent Support (Title 1 Federal Funds)	English Learners	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 62,248,437	\$ 5,732,125	9.21%	0.00%	9.21%	\$ 11,464,250	0.00%	18.42%	Total:	\$ 11,464,250
LEA-wide Total:									\$ -
Limited Total:									\$ -
Schoolwide Total:									\$ 5,732,125

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	\$ -	0.00%
1	2	Access to the standards-aligned instructional materials	No	schoolwide		schoolwide	\$ -	0.00%
1	3	Maintain all facilities in "Good Repair"	No	schoolwide		schoolwide	\$ -	0.00%
1	4	Technology	Yes	schoolwide	all	schoolwide	\$ 350,000	0.00%
1	5	Monitor student engagement	Yes	schoolwide	all	schoolwide	\$ 500	0.00%
1	6	Systems of professional growth and improvement	No	schoolwide		schoolwide	\$ -	0.00%
2	1	Career Technical Education (CTE) Pathways	Yes	schoolwide	all	schoolwide	\$ 330,425	0.00%
2	2	Advanced Placement (AP) courses and exams	Yes	schoolwide	all	schoolwide	\$ 150,000	0.00%
2	3	A-G Readiness	Yes	schoolwide	all	schoolwide	\$ 250,000	0.00%
2	4	College Credit Courses	Yes	schoolwide	all	schoolwide	\$ 175,000	0.00%
3	1	Parental Involvement	Yes	schoolwide	all	schoolwide	\$ 320,000	0.00%
3	2	Academic and Social-Emotional Supports	Yes	schoolwide	all	schoolwide	\$ 3,250,000	0.00%
3	3	English Learner Support	Yes	schoolwide	all	schoolwide	\$ 225,000	0.00%
3	4	Interim Assessments	Yes	schoolwide	all	schoolwide	\$ 250,720	0.00%
3	5	Students with exceptional needs: Community	No	schoolwide		schoolwide	\$ -	0.00%
3	6	Students with exceptional needs: Post-secondary	No	schoolwide		schoolwide	\$ -	0.00%
3	7	School Support Lead Position	Yes	schoolwide	all	schoolwide	\$ 430,480	0.00%
3	8	Professional learning related to English Language	No	Limited		schoolwide	\$ -	0.00%
3	9	Digital Library (Title 1 Federal Funds)	No	schoolwide		schoolwide	\$ -	0.00%
3	10	Targeted Academic Support (Title 1 Federal Funds)	No	schoolwide		schoolwide	\$ -	0.00%
3	11	Non-English Speaking Parent Support (Title 1	No	Limited		schoolwide	\$ -	0.00%

<b>Totals:</b>	<b>Last Year's Total Planned Expenditures (Total Funds)</b>	<b>Total Estimated Actual Expenditures (Total Funds)</b>
<b>Totals:</b>	\$ 33,325,056.00	\$ 39,209,422

<b>Last Year's Goal #</b>	<b>Last Year's Action #</b>	<b>Prior Action/Service Title</b>	<b>Contributed to Increased or Improved Services?</b>	<b>Last Year's Planned Expenditures (Total Funds)</b>	<b>Estimated Actual Expenditures (Input Total Funds)</b>
1	1	Fully credentialed & appropriately assigned teachers	No	\$ 23,555,599	\$ 27,147,238
1	2	Access to the standards-aligned instruction materials	No	\$ 5,403,657	\$ 6,736,955
1	3	Maintain all facilities in "Good Repair"	No	\$ -	\$ -
1	4	Technology	Yes	\$ 560,000	\$ 347,987
1	5	Monitor student engagement	Yes	\$ 500	\$ 429
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	No	\$ 107,000	\$ 104,966
2	1	Career Technical Education (CTE) Pathways	Yes	\$ 110,000	\$ 130,425
2	2	Advanced Placement (AP) courses and exams	Yes	\$ 25,000	\$ 42,811
2	3	A-G Readiness	Yes	\$ 175,000	\$ 199,934
2	4	College Credit Courses	Yes	\$ 68,500	\$ 71,158
3	1	Parental Involvement	Yes	\$ 110,000	\$ 119,468
3	2	Academic and Social-Emotional Supports	Yes	\$ 2,900,000	\$ 2,976,940
3	3	English Learner Support	Yes	\$ 108,000	\$ 119,236
3	4	Interim Assessments	Yes	\$ 230,000	\$ 251,871
3	5	Students with exceptional needs: Community partnerships	No	\$ -	\$ -
3	6	Students with exceptional needs: Post-secondary	No	\$ -	\$ -
3	7	School Support Lead Position	Yes	\$ 78,000	\$ 271,480
3	8	Professional learning related to English Learners	No	\$ 16,000	\$ 34,320
3	9	Digital Library (Title 1 Federal Funds)	No	\$ 200,000	\$ 209,353
3	10	Targeted Academic Support (Title 1 Federal	No	\$ 340,000	\$ 365,018
3	11	Non-English Speaking Parent Support (Title 1	No	\$ 75,000	\$ 79,834

2023-24 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)
\$ 4,317,962	\$ 4,365,800	\$ 4,531,743	\$ (165,943)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Fully credentialed & appropriately assigned teachers	No	\$ -	\$ -	0.00%	0.00%
1	2	Access to the standards-aligned instruction materials	No	\$ -	\$ -	0.00%	0.00%
1	3	Maintain all facilities in "Good Repair"	No	\$ -	\$ -	0.00%	0.00%
1	4	Technology	Yes	\$ 560,000	\$ 347,987.43	0.00%	0.00%
1	5	Monitor student engagement	Yes	\$ 500	\$ 429.91	0.00%	0.00%
1	6	Systems of professional growth and improvement (Title 2 Federal Funds)	No	\$ -	\$ -	0.00%	0.00%
2	1	Career Technical Education (CTE) Pathways	Yes	\$ 110,000	\$ 130,425.00	0.00%	0.00%
2	2	Advanced Placement (AP) courses and exams	Yes	\$ 25,000	\$ 42,811.88	0.00%	0.00%
2	3	A-G Readiness	Yes	\$ 175,800	\$ 199,934.37	0.00%	0.00%
2	4	College Credit Courses	Yes	\$ 68,500	\$ 71,158.84	0.00%	0.00%
3	1	Parental Involvement	Yes	\$ 110,000	\$ 119,467.69	0.00%	0.00%
3	2	Academic and Social-Emotional Supports	Yes	\$ 2,900,000	\$ 2,976,939.99	0.00%	0.00%
3	3	English Learner Support	Yes	\$ 108,000	\$ 119,236.07	0.00%	0.00%
3	4	Interim Assessments	Yes	\$ 230,000	\$ 251,871.79	0.00%	0.00%
3	5	Students with exceptional needs: Community partnerships	No	\$ -	\$ -	0.00%	0.00%
3	6	Students with exceptional needs: Post-secondary	No	\$ -	\$ -	0.00%	0.00%
3	7	School Support Lead Position	Yes	\$ 78,000	\$ 271,479.95	0.00%	0.00%
3	8	Professional learning related to English Learners	No	\$ -	\$ -	0.00%	0.00%
3	9	Digital Library (Title 1 Federal Funds)	No	\$ -	\$ -	0.00%	0.00%
3	10	Targeted Academic Support (Title 1 Federal	No	\$ -	\$ -	0.00%	0.00%
3	11	Non-English Speaking Parent Support (Title 1	No	\$ -	\$ -	0.00%	0.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 56,843,291	\$ 4,317,962	0.00%	7.60%	\$ 4,531,743	0.00%	7.97%	\$0.00 - No Carryover	0.00% - No Carryover