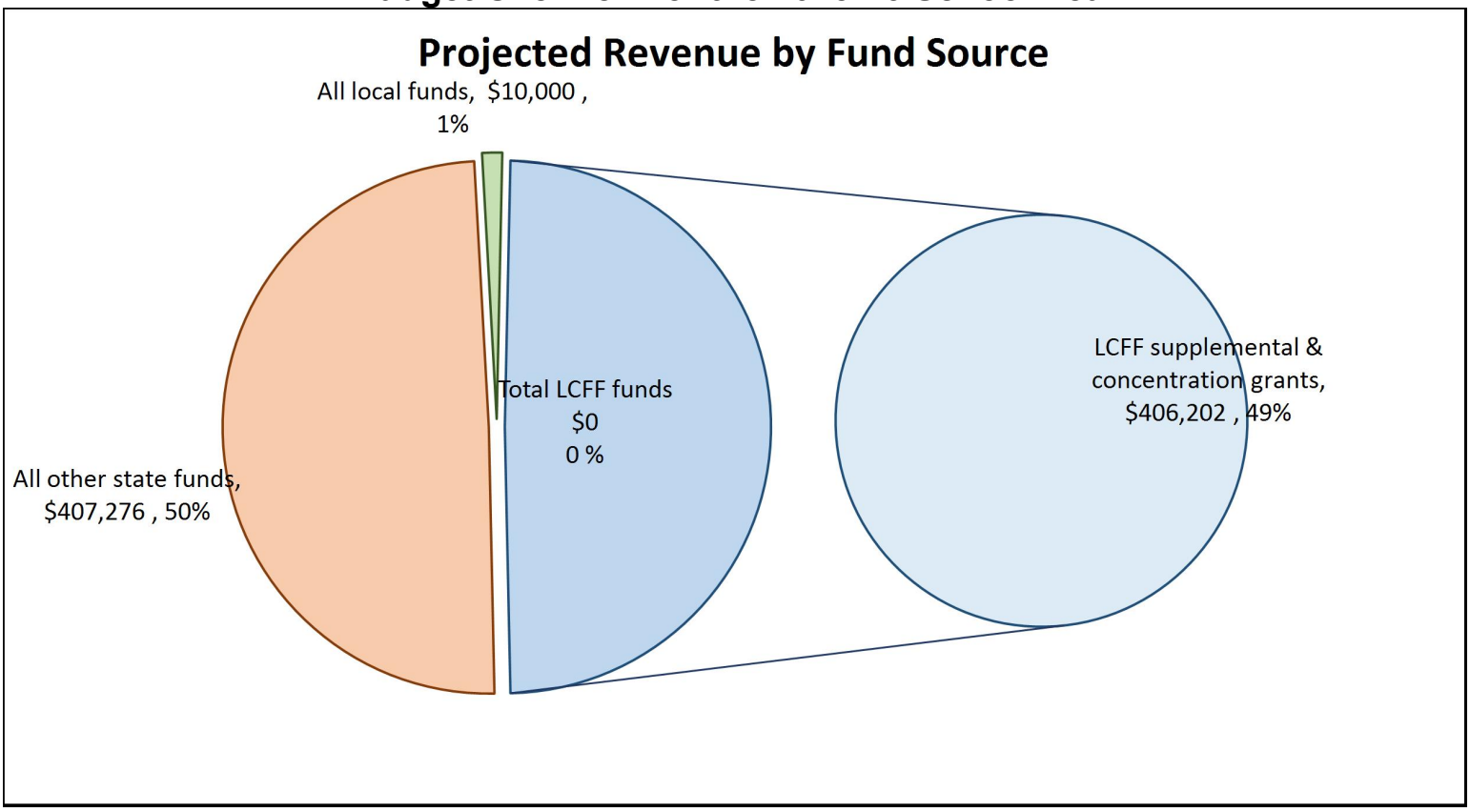
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Marysville Charter Academy for the Arts
CDS Code: 58-72736-5830138
School Year: 2025-26
LEA contact information:
Eric Preston
Principal
epreston@mjusd.k12.ca.us
530-749-6157

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

Budget Overview for the 2025-26 School Year

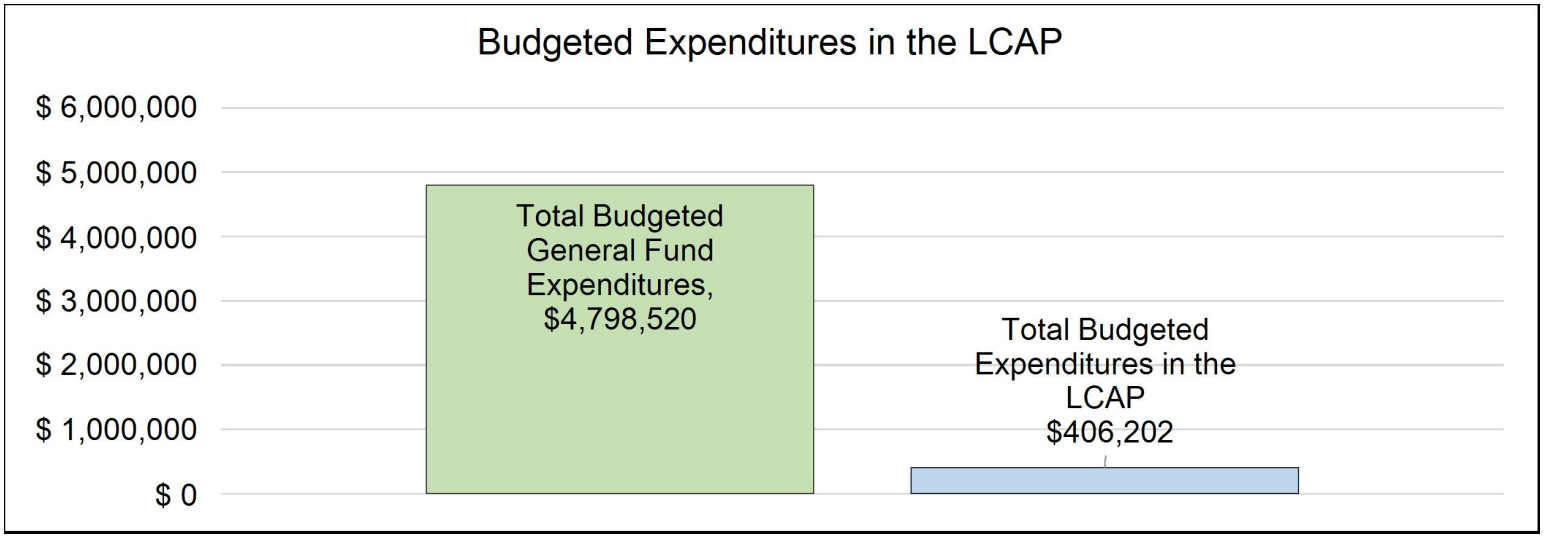


This chart shows the total general purpose revenue Marysville Charter Academy for the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Marysville Charter Academy for the Arts is $4,798,520, of which $4,392, 318 is Local Control Funding Formula (LCFF), $407,276 is other state funds, $10,000 is local funds, and $0 is federal funds. Of the $4,392, 318 in LCFF Funds, $406,202 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 Marysville Charter Academy for the Arts plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Marysville Charter Academy for the Arts plans to spend $4,798,520 for the 2025-26 school year. Of that amount, $406,202 is tied to actions/services in the LCAP and $4,6392,318 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

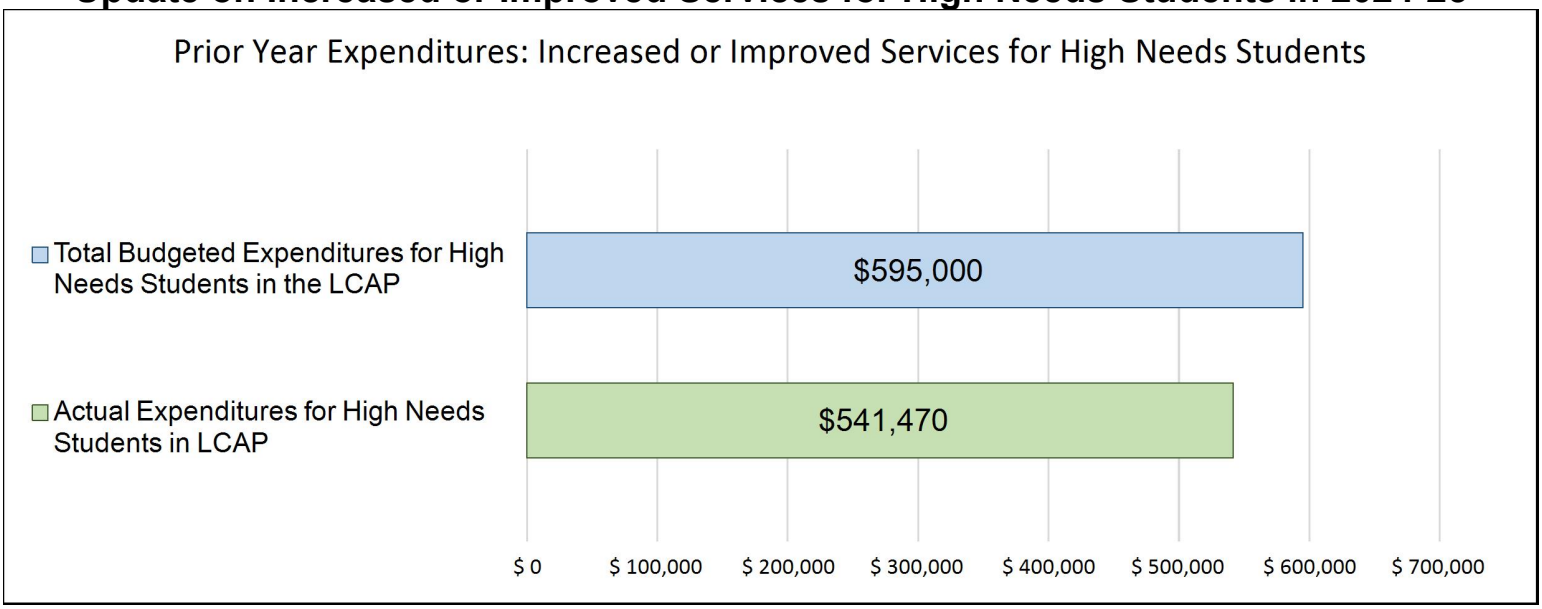
Staffing, stipends, curriculum, supplies, rentals, district services, etc.

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

In 2025-26, Marysville Charter Academy for the Arts is projecting it will receive $406,202 based on the enrollment of foster youth, English learner, and low-income students. Marysville Charter Academy for the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Marysville Charter Academy for the Arts plans to spend $406,202 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Marysville Charter Academy for the Arts's LCAP budgeted $595,000 for planned actions to increase or improve services for high needs students. Marysville Charter Academy for the Arts actually spent $541,469.88 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $53,530.12 had the following impact on Marysville Charter Academy for the Arts’s ability to increase or improve services for high needs students:

Money is still being expensed as the school year is not yet over and we haven't yet begun Summer School. We definitely increased/improved services at MCAA for high needs students.

Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Marysville Charter Academy for the Arts (MCAA) is a dependent college-preparatory and performing arts charter school within the Marysville Joint Unified School District. MCAA is a seventh through twelfth grade, site based school currently in its twenty-fifth year of operation. The Marysville Charter Academy for the Arts is located in Marysville, a rural, northern California town of just over 10,000 inhabitants and our district agreed enrollment cap is 400 students. Enrollment is currently 364. The Academy serves students living in Marysville, Yuba City, and throughout the Yuba, Sutter, Butte and Colusa counties. MCAA has established a strong record of high academic standards, distinction in college-preparatory education, and excellence in artistic performance. MCAA is a school of choice and is open to all students who go through the application and orientation process. The students, parents, and staff form a community of individuals identified primarily by their common goals of intellectual advancement and development of artistic and creative talents. It is the belief of the school that smaller class sizes and the overall small school size allow students greater opportunities to achieve their academic and artistic goals within a supportive community.

Reflections: Annual Performance

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

The 2024-2025 school year was the second full year with our current principal. The school was again awarded the honor of California Distinguished School Recognition, the number one high school in our area ranking by US News & World Report and as a US News Best High School. The Drama Department put on multiple productions--Trap, Madagscar, Seussical, The Lightning Thief; A Percy Jackson

Musical. The Dance Department put on two Showcases, each with over 100 students participating, and began offering some after-school dance instruction this spring. The Music Department competed in multiple events, participated in three parades, put on two Music Weeks with four days of music for each, and began to stretch themselves a little more by offering Mariachi/Bluegrass and opportunities for Rock Bands after school. They also participated in multiple adjudicated contests and scored well in all. The Visual Arts Department continued to participate in contests and win awards, with multiple awards being earned through the Scholastic Arts and Writing Competition, they put on an Art Gallery Show this spring, had multiple students selected from an international competition to have their art displayed in either Auckland, New Zealand or Vienna, Austria, had entries into the Crocker Kingsley Art Competition selected to show their pieces at the Crocker Art Museum in Sacramento, continued their National Arts Honor Society on campus and secured many other accolades. This year saw the second year of the seventh-grade Exploratory Performing Arts Wheel where students rotate each quarter through all of the arts offerings we have so that they are better equipped to understand and select electives for their next five years. Eleven of our students gained admission into the California State Summer School for the Arts this upcoming summer and two additional students will be attending the two-week Bridge Program there to strengthen their application for next year. This spring, one of our students earned a $50,000 college scholarship for her participation in YoungArts.. Academically, our students continue to excel. This year, we had one student accepted into Cornell, three into Bennington College, one into UCLA, one into UOP, four into other University of California campuses, one into Whitman College, one into the Colorado School of Mines, one into the University of Reno, and at least seven into CSU campuses. We are proud of the fact that we have at least 20/46 graduating seniors going on to four-year colleges and approximately 17 going on to community colleges. This year also saw the continuation of Link Crew to help with creating connections to the school and in mentoring younger students. We look forward to the results from both AP and state testing this year. Data from the 2024 California State Dashboard and other sources is below.

2024 Dashboard shows students' overall Math scores were 44.5 points below standard; Hispanic students were 75.2 points below and Socioeconomically Disadvantaged students were 55.3 points below standard and White students were 13.4 points below standard.

2024 Dashboard shows students' overall ELA scores were 26.5 points above standard; Hispanic students were 4.8 points above standard; SED students were 1 point above standard; White students were 50.5 points above standard.

2024 Dashboard data shows students' overall Science scores were: 52.54% of students met or exceeded standards; Hispanic 40.47% met or exceeded the standard; White 66.67% met or exceeded the standard; SED 40.82% met or exceeded the standard.

The most recent data shows that 67 students took 122 AP exams and there were a total of 72 with a 3 or higher for a 59.0% passage rate.

2024 data shows a 4-year graduation cohort rate of 100%.

2024 data shows overall 60.3% completed A-G requirements; 58.3% of Hispanic students completed A-G requirements; 52.9% of White students completed A-G requirements, and 54.05% of SED students completed A-G requirements.

Suspension rate overall declined by 0.8% to 0.3%. The Hispanic suspension rate increased by 0.7%.

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

0.0% dropout rate for the 2023-24 school year

According to the 2024 California Dashboard data overall, 69% of our students were college/career prepared. 67.6% of our SED students were prepared and 20.7% of our students were approaching prepared.

Graduation rate for 2023-24 was 100%

Our Chronic Absenteeism Rate for 2023-24 was 8.6% overall--a decline of 1.2%; SED 12.5%--a decline of 2.0%, White 8.3%--a decline of 2.8%; Hispanic 3.2%--a decline of 8.1%.

Surveys of Parents bear out that 67.7% of respondents want a performing arts venue, 45.2% want continued and increased support for the visual and performing arts classes and program, 41.9% want continued support for Math instruction via Math Support classes and tutoring, 41.9% want continued support for our staff and students through technology and curriculum purchases

Surveys of Staff bear out that 80% of those who responded wish for continued support for visual and performing arts classes, 60% wish to pursue funding and continue saving for a multi-purpose building for music, dance and drama, and 53.3% wish to continue to support our staff and students through technology and curriculum purchases. Some comments regarding purchsaes made during the past two school years that staff believe were the best investment were: Full-sized weighted electric keyboards for the piano classes; The midi keyboards for Music Production have been helpful for students in the Music Production 2 course; Folklorico costumes--having authentic costumes for cultural dance forms shows our commitment to honor and respect the traditions and heritage of our students and their families; The books (novels for all English classrooms) were a great investment and I look forward to some of the technology upgrades with the new projector; 1 to 1 calculators for students." There were also some suggestions for the school after the staff completed department 3-5 year plan visions: "More cross-curricular cohesion and planning would be great. A building for performances. A better-developed and cohesive student support services department that can address counseling with a peer-counseling program, tutoring with peer tutors, resources for career and college exploration and scholarship applications, and offer other supports similar to a college-style student services program; More cross-curricular projects. Ex. music and science, music and math, PE and math, history and math, etc.; I have already begun making plans to arrange subs and release days earlier and more consistently for my department so we can work on vertical alignment, consistent learning goals and expectations." Finally, there were some recommendations regarding improving communications with and involvement from parents: "Involvement from parents could be more strategic by polling parents for expertise, interest, and experience to apply to school needs. For example, a parent may be experienced in advertising and creating advertising documents and could lead more in enrollment drives. Some parents may know how to promote grant writing, some may have other talents in the arts and could be guest teachers;" "It would be nice to get more involvement but it’s not for lack of trying. Communication seems consistent and clear in regard to what is happening."

Surveys of Students bear out that of 135 students who responded, 61 students (some duplicated) took advantage of after-school offerings this year and that 91 are interested in doing so next year with 186 choices selected--35 for Math Tutoring, 33 for Study Hall, 26 for Piano, 23 for Guitar, 19 for Ballet Folklorico, 15 for Video Production/Editing, 13 each for Korean and Mariachi and 9 for Coding. Students also submitted, sports, folk and chamber ensembles, art, cooking/baking as other options. Students also shared that only 50/131 respondents would like to see more guest speakers on campus during classes, at lunch or during 9th Block, 99/132 respondents would like to see more educational field trips and opportunities such as college field trips and leadership summits, 78/131 would like to see an increase in lunchtime activities, 117/134 think the school has adequate technology for them to learn, although some mentioned that the school Chromebooks are slow and the district filters are ridiculous. Several others mentioned technology for Art and Music classes.

After reading the requirements for and completing the Learning Recovery Block Grant Needs Assessment and Expenditure Plan, we selected three actions in three of the focus areas. Focus area 2 will see us spending $13,000 per year in salaries for after-school tutoring and programs for a total of $39,000. This will allow us to expand our tutoring from just Math to other core areas as well and continue to add to our enrichment offerings. Focus area 3 will see us spending $86,030 per year in salaries and benefits for a 50% School Social Worker who will take on the bulk of our mental health counseling and referrals to community resources, allowing our School Counselor to focus more on College and Career. This will cost us $258,090 over the three years. Finally, Focus area 4 will see us spending $15,000 per year for three years to purchase Edmentum for 8th grade ExactPath skillbuilding and high school credit recovery for A-G courses. This will cost us $45,000 over the three year period.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and school staff	Staff meetings (8/11, 8/20, 9/17, 10/15, 11/1, 11/19, 1/21, 2/18, 3/18, 3/20, 4/15,), Staff LCAP Survey 5/23), Leadership Team (8/20, 9/10, 10/8, 11/13, 12/10, 1/14, 2/4, 3/11, 5/13), School Site Council (10/24, 1/16, 2/6, 4/10, 5/15),
Parents	Surveys (Parent LCAP Survey 4/4), discussions, School Site Council (dates above)
Students	Surveys (Student LCAP Survey 4/4), discussions, focus groups (2/7, 2/28), School Site Council (dates above)
Community members	School Site Council (dates above)

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

Throughout the 2024-2025 school year, we have discussed the LCAP and how we fund our school and its mission with all of our educational partners. This spring we surveyed parents, staff and students with LCAP specific questions. Results of these surveys have been shared with focus groups, Site Council, and staff. The top items from each group are those items we will be focusing on in our LCAP. We also looked at our WASC Visiting Committee Report from 2023 for focus action steps.The data is all listed in the Plan Summary: Reflections portion earlier.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	State Assessments in Math for overall students as well as subgroups	2023 Dashboard shows students overall 32.1 points below standard; Hispanic students 53.6 points below and Socioeconomically Disadvantaged students 53.7 points below	2024 Dashboard shows students overall 44.5 points below standard; Hispanic students 75.2 points below; Socioeconomically Disadvantaged		Overall students will be 22 points below standard; Hispanic and SED students will be 38 points below standard; White students will be 12	-12.4 points below standard overall in Math; -21.6 points below standard for Hispanic subpopulation; -1.6 points below standard in SED

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		standard and White students 17.2 points below standard.	students 55.3 points below, and White students 13.4 points below.		points below standard.	subpopulation; -3.8 points below standard in White subpopulation.
	State Assessments in English for overall students as well as subgroups	2023 Dashboard shows students overall 36.6 points above standard; Hispanic students 27.3 points above standard; SED students 22.6 points above standard; White students 50.8 points above standard.	2023 Dashboard shows students overall 26.5 points above standard; Hispanic students 4.8 points above standard; SED students 1.0 point above standard; White students 50.5 points above standard.		Maintain or improve from our baseline in ELA scores.	-10.1 points above standard overall in English; -22.5 points for Hispanic subpopulation; -21.6 points for SED subpopulation; -0.3 points for White subpopulation.
	State Assessments in Science for overall students as well as subgroups	2023 Dashboard data shows overall: 44.35% of students met or exceeded standards; Hispanic 33.34% met or exceeded the standard; White 51.35% met or exceeded the standard; SED 32.84% met or exceeded the standard.	2023 Dashboard data shows overall: 52.54% of students met or exceeded standards; Hispanic 40.47% met or exceeded the standard; White 66.67% met or exceeded the standard; SED 40.82% met or exceeded the standard.		Maintain or improve from our baseline in Science scores.	+8.19% of students over all meeting/exceeding standard for Science; +7.13% of Hispanic students meeting or exceeding standard; +15.32% of White students meeting or exceeding standard; +8.02% of SED students meeting or exceeding standard.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	IXL Real Time Diagnostic	All students in Math 7, Math 8 and Math Support classes will establish the baseline during the 2024-25 Fall semester.	Students were not assessed until the Spring, throwing our baseline off one year.		65-70% of all students taking the IXL Real TIme Diagnostic will test at grade level standard.	
1.3	A-G Completion Rates	2023 data shows overall 41% completed A-G requirements; 30% of Hispanic students completed A-G requirements; 39.3% of White students completed A-G requirements, and 42.1% of SED students completed A-G requirements.	2024 data shows overall 60.3% completed A-G requirement; 58.3% of Hispanic students completed A-G requirements; 52.9% of White students completed A-G requirements and 54.05% of SED students completed A-G requirements.		50% or higher of overall graduating seniors will meet A-G requirements, while 35% or higher of Hispanic students will meet them, 44% or higher of White students will meet them and 47% of SED students will meet them.	+19.3% graduating seniors overall completing A-G requirements; +28.3% Hispanic subpopulation completing A-G requirements; +13.6% of White subpopulation completing A-G requirements; +11.95% of SED subpopulation completed A-G requirements
1.4	AP Exam Passage Rates	The most recent data shows that 36 students took 63 AP exams and there were a total of 35 exams with a 3 or higher for a 55.55% passage rate.	The most recent data shows that 67 students took 122 AP exams and there were a total of 72 with a 3 or higher for a 59.0% passage rate.		60% or higher of students taking AP Exams will receive passing scores.	+3.45% increase in passage rate of AP exams, but also an increase of nearly double both the amount of students who took tests and the number of tests taken.
1.5	Graduation Rate	Graduation rate for 2022-23 was 95.1%	Graduation rate for 2023-24 was 100%.		Maintain or improve Graduation Rate at 95.1% or higher.	+4.9% increase in graduation rate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Cross-Curricular Project Based Instruction	Original Metric: Teachers will establish the baseline for number of courses involved in cross-curricular project based instruction, as well as number of projects during the 2024-25 school year. Revised Metric: Teachers will establish the baseline for number of cross-curricular project based instructional projects during the 2025-26 school year. Teachers with Data Blocks will be responsible for tracking the data.	We sent four teachers to a Project Based Learning conference this past summer and there were several opportunities for cross-curricular projects, but tracking the data the way we wrote the metric is incredibly difficult. We will be adjusting the metric for measuring this to make it tighter and easier to measure.		Double, at a minimum, the number of cross-curricular project based projects and maintain or increase the number of courses participating in this form of instruction.	

Goal Analysis [2024-25]

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.

Of the twelve actions listed, only five are funded through LCAP dollars. Overall, we implemented these five actions, although the levels of implementation and success varied. We did purchase IXL to screen all 7th/8th graders and students in Math Support classes, but neglected the pre-screen providing us only with end of the year results. The Math Department is now fully aware of the expectation and will rectify this in the 25-26 school year. We continued to contract with a retired Special Education/Math teacher to push into our Math classes and to work with struggling students. We continued to provide after-school Math tutoring three days a week and offered after-school Study Hall the same three days. Student attendance was down in both this year, so we will have our Outreach Consultants work more closely with our Math teachers to pinpoint who needs to be there and make parent contacts weekly to assign/encourage students to attend. We filled one of the two Para-Educator positions because of difficulty securing qualified candidates who could help with high school level math. We will continue in the 25-26 year to work towards filling both positions as the currently filled one has graduated with her Bachelor's and will begin working on

her teaching credential in the fall. We purchased U World AP College Prep for AP Biology and AP Language, but neither teacher utilized it as much as they did the AP Classroom., so we won't be continuing with that purchase.

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.

We had budgeted $45,000 for action 1.5, but only hired one Para-Educator at a cost of $28,377.11 including statutory benefits and fringe, leaving a total of $16,622.89 unspent.

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

Of the five actions LCAP funded, the most effective from this year would have to be the contract with the retired Special Education/Math teacher. He was able to work with both individual and groups of students targeted by the three teachers and help them master concepts and skills. Next year, we will add some pre and post measurements to better assess the effectiveness of his work with students.

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.

We will be altering the metric of 1.6, Cross Curricular Project Based Instruction, to allow teachers to self-report examples of it, allowing us to more accurately capture what they are doing. We will also be limiting our U World Ap College Prep to AP Literature for 2025-26, pending the instructor's wishes. We will have the teachers on a Data Block release period (Action 1.8, non LCAP funded) track the data for Actions 1.1, 1.2, 1.3, 1.8 , 1.9 and 1.10.

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
1.1	Purchase IXL for all Math 7, 8 and Math Support students.	Teachers will assess students at the beginning of the school year, at the end of the second quarter and at the end of the year .	$10,000.00	Yes
1.2	Hiring a retired teacher to push into Math classes and help teachers help students.	A retired teacher will be hired to push into classes two days a week to help students master concepts in Math. **Addition for 25-26 school year--we will have him administer quick pre and post samples of student work to track the effectiveness of this action.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	After-School Tutoring and Study Hall with Math as the first priority	Providing after-school tutoring and Study Hall four days a week with emphasis on Math first and then on other subject areas. FIrst priority for hiring is teachers, second is paraeducators, third is college students and fourth is upper division high school students. **Addition for 25-26 school year--we will have teachers with Data Blocks track the data as far as how many students attended and will have our ORCs work with Math teachers to target specific students to assign/encourage attendance.	$28,000.00	Yes
1.4	Classroom supplies and equipment	Purchasing classroom supplies and equipment above and beyond the required or standard materials to help students master concepts and make connections with the content.	$15,000.00	No
1.5	Paraeducators	Paraeducators to push into classrooms and help small groups of students.	$55,000.00	Yes
1.6	Professional Development	Professional Development to focus on instructional methodologies, best practices, cross-curricular project-based learning, etc.	$12,500.00	No
1.7	UWorld AP College Prep	Purchasing a subscription to UWorld AP College Prep to help our students perform better on the AP exams.	$2,000.00	No
1.8	Data Block Release Periods	Providing two release periods to collect, analyze and report on data to our school community. **Addition to 25-26 school year--these teachers will be responsible for tracking data from actions 1.1, 1.2, 1.3, 1.8, 1.9 and 1.10	$50,000.00	No
1.9	9th Block Intervention	Purchasing Enriching Students to provide registration access for 9th Block Interventions and attendance monitoring for it.	$3,000.00	No
1.10	Purchase a diagnostic assessment system	All students enrolled in an English class through our site will be assessed at the beginning of the academic year, in the middle of the academic year and towards the end of the academic year.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
	for Reading for grades 7-12			
1.11	UC Scout	Investigate UC Scout for class offerings we aren't able to provide our students.	$10,000.00	No
1.12	Summer School	Staff Summer School for our middle school non-promoting students and those middle school students needing to work on skill building, as well as credit recovery or grade remediation for high school students.	$75,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rates	The baseline is 95.5%--a decrease of 2.4% from the baseline in 2021, but up 1.6% from	Through May 2, our attendance rate is 97.53%.		97.9%	+2.03% (using attendance through 5/2/25).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the lowest year of the last three year cycle.				
2.2	Chronic Absenteeism	9.8% overall; Hispanic 11.4%, SED 14.5%, White 11.1%	8.6% overall; Hispanic 3.2%; SED 12.5%; White 8.3%		3.8% overall; 5.4% Hispanic; 8.5% SED, 5.1% WHite	-1.2% overall; -8.2% Hispanic; -2% SED; -2.8% White
2.3	High School Dropout Rate	3.3% dropout rate for the 2022-23 school year	0% dropout rate for the 2023-2024 school year.		2.0% dropout rate	-3.3% dropout rate
2.4	Graduation Rate	Graduation rate for 2022-23 was 95.1%	Graduation rate for 2023-2024 was 100%		95.1% or higher graduation rate	+4.9% graduation rate
2.5	CCI Readiness	2023 California Dashboard data revealed overall, 50.8% of students prepared; 40% of Hispanic students prepared; 46.4% of White students prepared; 47.4% of SED students prepared and 16.4% of students approaching prepared.	2024 California Dashboard data revealed overall, 69% of students prepared; 75% of Hispanic students prepared; 64.7% of White students prepared; 67.6% of SED students prepared and 20.7% of students approaching prepared		60% or higher of students overall will be categorized as CCI Ready/Prepared	+18.2 % of all students prepared; +35% of Hispanic students prepared; +18.3% of White students prepared; +20.2 of SED students prepared; and +4.3% of students approaching prepared.
2.6	Increase Number of Students in CTE Courses	178 enrollments in site offered CTE courses	137 enrollments in CTE courses. We discovered this year that we had a course coding error and had		200 enrollments in site offered CTE courses.	Our initial count of 178 was over because we included all Drama, Dance,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			included enrollments in last year's count that shouldn't have been included, which will result in our adjusting the three year outcome goal.			and Advanced Guitar enrollments.
2.7	Increase Number of Students in VAPA Courses	178 enrollments in site offered CTE, which are all VAPA courses, plus 451 enrollments in other VAPA courses for a total of 629 enrollments	137 enrollments in site offered CTE which are all VAPA courses, plus 586 enrollments in other VAPA courses for a total of 723 enrollments.		659 enrollments in site offered VAPA Courses inclusive of CTE courses	+94 enrollments
2.8	Increase Number of Students Completing CTE Pathways	This baseline will be established in the 2024-2025 school year.	30 students will complete a CTE Pathway this semester.		10 more students than the baseline established in 2024-2025	
2.9	Arts Funding	Maintain or increase Arts funding (amount to be determined)	This year through May 15, we expensed $36,754.29 through General Fund (1001), $33,975.93 through LCAP (5297), and $8,538.57 through Arts, Music, Instructional Materials Block Grant (6462). This is a total of $79,268.79		An increase of 5% total funds expended on Arts	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			expensed on materials, supplies and outside contracts.			
2.10	Guest speakers for the Arts,College and Career related presentations	Baseline to be established during the 2024-2025 school year.	This year, we had 6 Arts related guest speakers, 4 college presentations and 3 career related presentations, setting a baseline of 13 total.		An increase in guest speakers, college and career related presentations of 10% from the baseline	
2.11	"F" list at quarter and semester	47 Fs in the first quarter and 36 at the first semester	46 Fs in the first quarter and 36 at the first semester.		A decrease to below 30 Fs in the first quarter and below 20 Fs at the first semester	-1 F in the first quarter and the same number at semester.
2.12	After School Enrichment Offerings	After school enrichment this year was piano, guitar and dance.	After school enrichment this year was piano/guitar, Ballet Folklorico, Mariachi/Bluegrass Introduction to Korean, Coding, Video Production/Editing, Game Time.		Offering a variety of after-school enrichment offerings lasting from three to eight weeks with a total of 10.	+5 offerings

Goal Analysis [2024-25]

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.

Of the eleven actions listed in this goal, only four are funded through LCAP monies. Overall, we implemented these four actions and they have been successful. The continued funding of our Dance instructor has resulted in a 10% increase in students enrolled in Dance from the

23-24 school year to the 24-25 school year and another increase of 4.5% of those requesting Dance classes for the 25-26 school year. The hiring of a one section Theater Tech teacher at a cost of $9,251.96 has also resulted in a 10% increase in students enrolled in Theater Tech for the 24-25 school year and we are looking at a 27% increase of students requesting it as a class for the 25-26 school year. We introduced schoolwide planners this year and they were a requirement in our Study Hall classes, along with the book "Learning How to Learn," which students read, workshopped and discussed in groups and whole-class. Finally, our After School Enrichment offerings went from three in 23-24 to eight in 24-25. We surveyed students about what offerings they wanted to see and went with the highest ranking ones that we could find staff to instruct. We will continue to work on these offerings as it is a great way for our students to become involved with/learn about things they don't necessarily have time for in their schedules. One such example is the Ballet Folklorico that was offered afterschool; many of these students were not in a Dance class where it was offered, but they were able to take it after school and perform both in the community and at school performances. Another example is the Mariachi/Bluegrass after school offering. Although these were mostly students already in strings during the day, they were able to explore other genres and perform them both in the community and at school performances. Bluegrass took off more than Mariachi this year, but interest in Mariachi has surged enough that we are offering a section of it during the day for the 25-26 school 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.

We did not expense as much as we had anticipated to based on the plan. For action 2.6, we expensed closer to 40% of the monies allocated for supplies. We need to work more closely with our CTE teachers and office staff to ensure that orders for CTE courses are coded correctly and not mixed with general fund orders. For action 2.10, we spent about half of the money allocated because using the new school planners and the introduction of the aforementioned book were enough. We will reallocate monies to another action. For action 2.11, we expensed approximately half of the amount allocated for supplies for After-School Enrichment. We anticipated that there would be more requests for additional materials and supplies, but this year demand wasn't as high. As we continue to adjust our offerings based on student desire, we anticipate more materials and supplies requests, although because of our site's lack of storage, our teachers have become very savvy about what extra materials they use and how to make do with less.

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

The actions in the goal are definitely effective. Looking at the data, we are up in the areas we wanted to increase and are down in the areas we wanted to decrease.

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.

The only real changes to look at are to focus on tracking expenditures in action 2.6 better, to reallocate some of the money that will continue to go unspent from action 2.10 and to continue to grow our After-School Enrichment program, 2.11. It was initially our goal to bring in some outside community members to offer courses for our students as well, but with district requirements of outside contractors purchasing specific insurances to be able to work with us, it makes that difficult for many of the ideas we had; we will continue to survey our students regarding what they would like to see happen and make it happen.

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
2.1	Supplies targeted for Visual Arts courses/projects	Purchase additional supplies necessary for the Visual Arts program to continue to grow.	$25,000.00	No
2.2	7th Grade Exploratory Arts Wheel	Maintain offering the school required 7th Grade Exploratory Arts Wheel which requires 4 sections to do.	$85,000.00	No
2.3	Maintain additions of Music and Arts Instructors from 2022-2024	In 2022, an additional Arts instructor was added to staff and in 2023, an additional Music instructor was added to staff.	$212,000.00	No
2.4	Dance Instructor	Maintain our Dance instructor who is both PE and CTE credentialed.	$155,000.00	Yes
2.5	Productions & Events	MCAA pays an increased cost for productions and events due to the loss of the Marysville Auditorium. Chair rentals, rentals for lights and sound, rental costs for venues, costs for lighting and sound technicians, etc.	$30,000.00	No
2.6	CTE & Career Pathways	Clean up CTE and Career Pathways, increase offerings and the number of students completing both CTE and Career Pathways.	$40,000.00	Yes
2.7	Musical Instrument Repair, Maintenance and Purchase	Continue support for our music classes. Our SED parents identified support for the arts as a priority for their students. It provides them with another reason to come to school, be connected, and builds confidence so they are able to achieve more in their academic classes	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Continue Senior Seminar	Continue the newly added, school-required Senior Seminar class for all 12th-grade students. This class will allow seniors to complete the FAFSA, college applications and resumes while also working with budgeting for their futures, hearing guest speakers, and working on their five to ten-year plan post-high school.	$15,000.00	No
2.9	Study Skills Curriculum	Purchase a curriculum for the school-required 7th grade Study Skills class that will include planners. We will be adding some SEL lessons into this class as well.	$5,000.00	No
2.10	Study Hall Supplemental Materials	Purchase supplementary materials for our Study Hall classes to include goal setting, time management, organizational skills and SEL lessons. Students will also use school planners in this class.	$5,000.00	Yes
2.11	After School Enrichment Offerings	Provide students three to eight week after school enrichment offerings through existing staff, outside vendors and local businesses.	$66,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CoVitality Survey	This will replace the California Healthy Kids Survey for our site and the baseline will be set in the 2024-2025 school year.	CoVitality was sold at the beginning of the school year and in their transition, we were not able to access the survey for our students. Our students instead took the California Healthy Kids		Results will be 5% better than the baseline set.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Survey this year and we have not yet received the results.			
3.2	Chronic Absenteeism	Our Chronic Absenteeism Rate for 22-23 was 9.8% overall; Hispanic 11.4%, SED 14.5%, White 11.1%	Our Chronic Absenteeism Rate for 23-24 was 8.6% overall; Hispanic 3.2%, SED 12.5% and White 8.3%.		3.8% overall; 5.4% Hispanic; 8.5% SED, 5.1% White	-1.2% overall; -8.2% Hispanic subpopulation; -2% SED subpopulation; -2.8% White subpopulation.
3.3	Suspension Rates	Suspension rate overall increased by 0.3% to 1.1%. The Hispanic suspension rate declined by 0.7%. The White suspension rate maintained (it went down by 0.1%, but that is considered maintaining). The SED rate declined by 0.4%.	Suspension rate overall decreased by 0.8% to 0.3%. The Hispanic suspension rate increased by .7%. The White suspension rate declined by 1.5%. The SED suspension rate declined by 0.8%. The 2 or More Races suspension rate declined by 3%.		Maintain or decrease from baseline suspension rates overall and within each subpopulation.	-0.8% overall.
3.4	Expulsion Rates	Expulsion rate was 0.0% overall and for all subgroups.	Same		Maintain expulsion rate at 0.0%	Same
3.5	Dropout Rate	3.3% drop out rate for the 2022/23 school year	0% drop out rate during the 2023-2024 school year.		Maintain or decrease dropout rate from baseline.	Decreased dropout rate by 3.3%.
3.6	Graduation Rate	Graduation rate for 2022/23 was 95.1%	Graduation rate for 2023-2024 was 100%		Maintain or increase	Increased by 4.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					graduation rate from baseline.	
3.7	ORC Logs	ORCs will track interactions with students re SEL (mental health and wellbeing), as well as interactions with parents and will establish baseline in the 2024-2025 school year.	Our data tracking was not as solid here as it should have been. We need to tighten our tracking methods.		We will see a decrease in interactions re SEL with students/parents.	
3.8	Student Surveys	We will survey students each quarter regarding connectedness to school, social interactions at school, etc. and will establish the baseline during the 2024-2025 school year.	This was tied to the Co-Vitality survey mishap as we were planning on working with them to craft these specific surveys. We are in talks with the company to honor this year's contract by extending our agreement a year.		We will see a 5% increase in student connectedness to the school	

Goal Analysis [2024-25]

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.

Of the six actions listed, only two are funded through LCAP dollars. Both of the actions were implemented--3.1 full-time Counselor and 3.2 Outreach Consultants. All three positions bring something needed to our school. Our Counselor handles most academic things with students 7-12, provides SEL lessons to our 7th grade Study Skills classes, oversees our Exchange Club as an Advisor, offers other counseling to our students, provides college and career counseling and is a liaison to the mental health services in our community. One of our ORCs focuses on grades 7-9 (helping with all things, being a sounding board, checking on grades, helping with mediations, etc), on the After-School Enrichment offerings, pulling students to make a weekly video bulletin and various other activities. The other ORC focuses on grades 10-12, is our Link Crew main advisor, and helps keep seniors on track with graduation.

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.

There were no differences.

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

Our goal is to support students' health and wellbeing through SEL curriculum, personnel and other actions and we are making highly effective progress based on the metric results.

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.

There will be no changes to the four actions listed here, although we are adding another position to the team. Using Learning Recovery Block Grant monies, we are adding a half-time School Social Worker to help with the more intense counseling needs many of our students have and to allow the Counselor to focus on more of the College and Career items and continue providing SEL lessons to our 7th graders. Further, we will continue to work with Co-Vitality to craft the surveys we want for our students, which will allow us to provide data to our ORCs, Counselor, School Social Worker and teachers, where appropriate, to continue helping our students.

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
3.1	Full TIme Counselor	Maintain the full time counselor and allow for some counseling purchases to be used with students. A full time counselor can focus primarily on our low-income, EL, and foster youth students by providing both social-emotional and academic support for these students through direct contact, small group meetings, and referrals to appropriate community agencies. EL and low-income stakeholder responses indicated their students needed more SEL and academic support.	$130,000.00	Yes
3.2	Outreach Consultants	Maintain a 7-9 and a 10-12 Outreach Consultant as resources for students both academic and SEL. They can help students with a multitude of items and act as triage prior to additional counseling services. These consultants	$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will work directly with the counseling department to provide services and communicate to parents to assist with student education. The outreach consultants will work primarily with underrepresented students and their families.		
3.3	SEL Curriculum	Ensure that SEL lessons are taught in 7th Grade Study Skills and in Study Hall/Senior Seminar.		No
3.4	Motivational and Culturally Diverse Speakers and Field Trips/Experiential Opportunities	By providing our students, specifically our unduplicated students, with motivational and culturally diverse speakers and field trips, we will improve students' self-esteem and expand their academic and artistic experiences. This action will help students achieve a higher level of intrinsic motivation towards their education.	$7,000.00	No
3.5	Class Meetings, Rallies, Link Crew, Student Peer Mentoring	Schedule Class Meetings, Rallies, Link Crew Group Sessions and Student Peer Monitoring into the 9th Block schedule throughout each month/quarter.		No
3.6	Leadership Opportunities After School	Ensure that there are opportunities for student leadership development in the after school offerings.	$2,500.00	No
3.7	50% School Social Worker	Provide a School Social Worker to help students and families navigate mental health counseling both on campus and in the community. This will allow our School Counselor to focus more on College and Carer.	$86,030.00	No Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$406,202	$0.0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.465%	0.000%	$0.00	8.465%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Chronic Absenteeism, increased need for SEL instruction and access to increased counseling services **Scope:** LEA-wide	instruction and access to increased counseling services, and will include our English Learners, Foster Youth and Low Income students.	
3.7	**Action:** 50% School Social Worker **Need:** Chronic Absenteeism, increased need for SEL instruction and access to increased counseling services. **Scope:** LEA-wide	The ORCs will meet with students informally or regularly to help with the identified needs in addition to triaging for more specialized services. This action will reduce our Chronic Absenteeism and address the increased need for SEL instruction and access to increased counseling services, and will include our English Learners, Foster Youth and Low Income students.	3.1, 3.2, 3.3, 3.5, 3.6, 3.8

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

N/A

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,798,520	406,202	8.465%	0.000%	8.465%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,096,500.00	$232,530.00	$0.00	$0.00	$1,329,030.00	$1,092,030.00	$237,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Purchase IXL for all Math 7, 8 and Math Support students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Three years	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.2	Hiring a retired teacher to push into Math classes and help teachers help students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-10	One Year	$15,000.00	$0.00	$15,000.00				$15,000.00	
1	1.3	After-School Tutoring and Study Hall with Math as the first priority	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	One Year	$28,000.00	$0.00	$15,000.00	$13,000.00			$28,000.00	
1	1.4	Classroom supplies and equipment	All	No			All Schools	One Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.5	Paraeducators	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	One Year	$55,000.00	$0.00	$55,000.00				$55,000.00	
1	1.6	Professional Development	All	No			All Schools	One Year	$0.00	$12,500.00	$10,000.00	$2,500.00			$12,500.00	
1	1.7	UWorld AP College Prep	Students in AP classes	No			All Schools 10-12	One Year	$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.8	Data Block Release Periods	All	No			All Schools	One Year	$50,000.00	$0.00	$50,000.00				$50,000.00	
1	1.9	9th Block Intervention	All	No			All Schools	One Year	$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.10	Purchase a diagnostic assessment system for Reading for grades 7-12	All	No			All Schools 7-12	Three years	$0.00	$10,000.00		$10,000.00			$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	UC Scout	All	No			All Schools 9-12	Two Years	$0.00	$10,000.00		$10,000.00			$10,000.00	
1	1.12	Summer School	All	No			All Schools 7-12	Three Years	$60,000.00	$15,000.00		$75,000.00			$75,000.00	
2	2.1	Supplies targeted for Visual Arts courses/projects	All	No			All Schools	One Year	$0.00	$25,000.00	$25,000.00				$25,000.00	
2	2.2	7th Grade Exploratory Arts Wheel	All	No			All Schools 7th	Three Years	$80,000.00	$5,000.00	$85,000.00				$85,000.00	
2	2.3	Maintain additions of Music and Arts Instructors from 2022-2024	All	No			All Schools	Three Years	$212,000.00	$0.00	$212,000.00				$212,000.00	
2	2.4	Dance Instructor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12		$155,000.00	$0.00	$155,000.00				$155,000.00	
2	2.5	Productions & Events	All	No			All Schools	One Year	$0.00	$30,000.00	$30,000.00				$30,000.00	
2	2.6	CTE & Career Pathways	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools 10-12	Three Years	$10,000.00	$30,000.00	$40,000.00				$40,000.00	
2	2.7	Musical Instrument Repair, Maintenance and Purchase	All	No			All Schools	One Year	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.8	Continue Senior Seminar	All	No			All Schools	One Year	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.9	Study Skills Curriculum	All	No			All Schools 7th Graders	One Year	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.10	Study Hall Supplemental Materials	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools 7-12	One Year	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.11	After School Enrichment Offerings	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools 7-12	Three Years	$41,000.00	$25,000.00	$30,000.00	$36,000.00			$66,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.1	Full TIme Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	Three Years	$130,000.00	$0.00	$130,000.00				$130,000.00	
3	3.2	Outreach Consultants	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	Three Years	$170,000.00	$0.00	$170,000.00				$170,000.00	
3	3.3	SEL Curriculum	All	No			All Schools	Three Years								
3	3.4	Motivational and Culturally Diverse Speakers and Field Trips/Experiential Opportunities	All	No			All Schools	Three Years	$0.00	$7,000.00	$7,000.00				$7,000.00	
3	3.5	Class Meetings, Rallies, Link Crew, Student Peer Mentoring	All	No				Three Years								
3	3.6	Leadership Opportunities After School	All	No			All Schools		$0.00	$2,500.00	$2,500.00				$2,500.00	
3	3.7	50% School Social Worker	All	No Yes	LEA-wide		All Schools 7-127-12	Three Years	$86,030.00	$0.00		$86,030.00			$86,030.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,798,520	406,202	8.465%	0.000%	8.465%	$625,000.00	0.000%	13.025 %	**Total:**	$625,000.00
								LEA-wide Total:	$550,000.00
								Limited Total:	$0.00
								Schoolwide Total:	$75,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Purchase IXL for all Math 7, 8 and Math Support students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.2**	Hiring a retired teacher to push into Math classes and help teachers help students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-10	$15,000.00	
1	**1.3**	After-School Tutoring and Study Hall with Math as the first priority	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$15,000.00	
1	**1.5**	Paraeducators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
2	**2.4**	Dance Instructor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$155,000.00	
2	**2.6**	CTE & Career Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 10-12	$40,000.00	
2	**2.10**	Study Hall Supplemental Materials	Yes	Schoolwide	English Learners Foster Youth	All Schools 7-12	$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	**2.11**	After School Enrichment Offerings	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools 7-12	$30,000.00	
3	**3.1**	Full TIme Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$130,000.00	
3	**3.2**	Outreach Consultants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	$170,000.00	
3	**3.7**	50% School Social Worker	Yes	LEA-wide		All Schools 7-12		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,194,000.00	$960,640.12

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Purchase IXL for all Math 7, 8 and Math Support students.	Yes	$10,000.00	2,500.00
1	**1.2**	Hiring a retired teacher to push into Math classes and help teachers help students.	Yes	$15,000.00	14,175.00
1	**1.3**	After-School Tutoring and Study Hall with Math as the first priority	Yes	$15,000.00	8,379.08
1	**1.4**	Classroom supplies and equipment	No	$15,000.00	14,189.70
1	**1.5**	Paraeducators	Yes	$45,000.00	28,377.11
1	**1.6**	Professional Development	No	$12,500.00	11,866.59
1	**1.7**	UWorld AP College Prep	No	$2,000.00	1,200.00
1	**1.8**	Data Block Release Periods	No	$50,000.00	44,125.85
1	**1.9**	9th Block Intervention	No	$3,000.00	2,730.00
1	**1.10**	Purchase a diagnostic assessment system for Reading for grades 7-12	No	$10,000.00	3,201.70
1	**1.11**	UC Scout	No	$15,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Summer School	No	$60,000.00	TBD
2	2.1	Supplies targeted for Visual Arts courses/projects	No	$25,000.00	16,498.86
2	2.2	7th Grade Exploratory Arts Wheel	No	$85,000.00	70,628.93
2	2.3	Maintain additions of Music and Arts Instructors from 2022-2024	No	$212,000.00	206,718.49
2	2.4	Dance Instructor	Yes	$155,000.00	147,467.41
2	2.5	Productions & Events	No	$30,000.00	25,640.41
2	2.6	CTE & Career Pathways	Yes	$40,000.00	15,351.18
2	2.7	Musical Instrument Repair, Maintenance and Purchase	No	$10,000.00	7,561.56
2	2.8	Introduce Senior Seminar	No	$15,000.00	832.69
2	2.9	Study Skills Curriculum	No	$15,000.00	3725.47
2	2.10	Study Hall Supplemental Materials	Yes	$15,000.00	8,204.50
2	2.11	After School Enrichment Offerings	Yes	$60,000.00	13,816.66
3	3.1	Full TIme Counselor	Yes	$120,000.00	128,545.80

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Outreach Consultants	Yes	$150,000.00	180,623.81
3	**3.3**	SEL Curriculum	No		
3	**3.4**	Motivational and Culturally Diverse Speakers and Field Trips/Experiential Opportunities	No	$7,000.00	1,983.40
3	**3.5**	Class Meetings, Rallies, Link Crew, Student Peer Mentoring	No		
3	**3.6**	Leadership Opportunities After School	No	$2,500.00	2295.92

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
384,665.00	$595,000.00	$541,469.88	$53,530.12	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Purchase IXL for all Math 7, 8 and Math Support students.	Yes	$10,000.00	2,500		
1	1.2	Hiring a retired teacher to push into Math classes and help teachers help students.	Yes	$15,000.00	14,175.00		
1	1.3	After-School Tutoring and Study Hall with Math as the first priority	Yes	$15,000.00	8,343		
1	1.5	Paraeducators	Yes	$45,000.00	28,377.11		
2	2.4	Dance Instructor	Yes	$155,000.00	147,467.41		
2	2.6	CTE & Career Pathways	Yes	$40,000.00	15,351.18		
2	2.10	Study Hall Supplemental Materials	Yes	$15,000.00	10,158.77		
2	2.11	After School Enrichment Offerings	Yes	$30,000.00	5,927.80		
3	3.1	Full TIme Counselor	Yes	$120,000.00	128,545.80		
3	3.2	Outreach Consultants	Yes	$150,000.00	180,623.81		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,171,167	384,665.00	1.855%	11.077%	$541,469.88	0.000%	12.981%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

- 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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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 **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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 2024