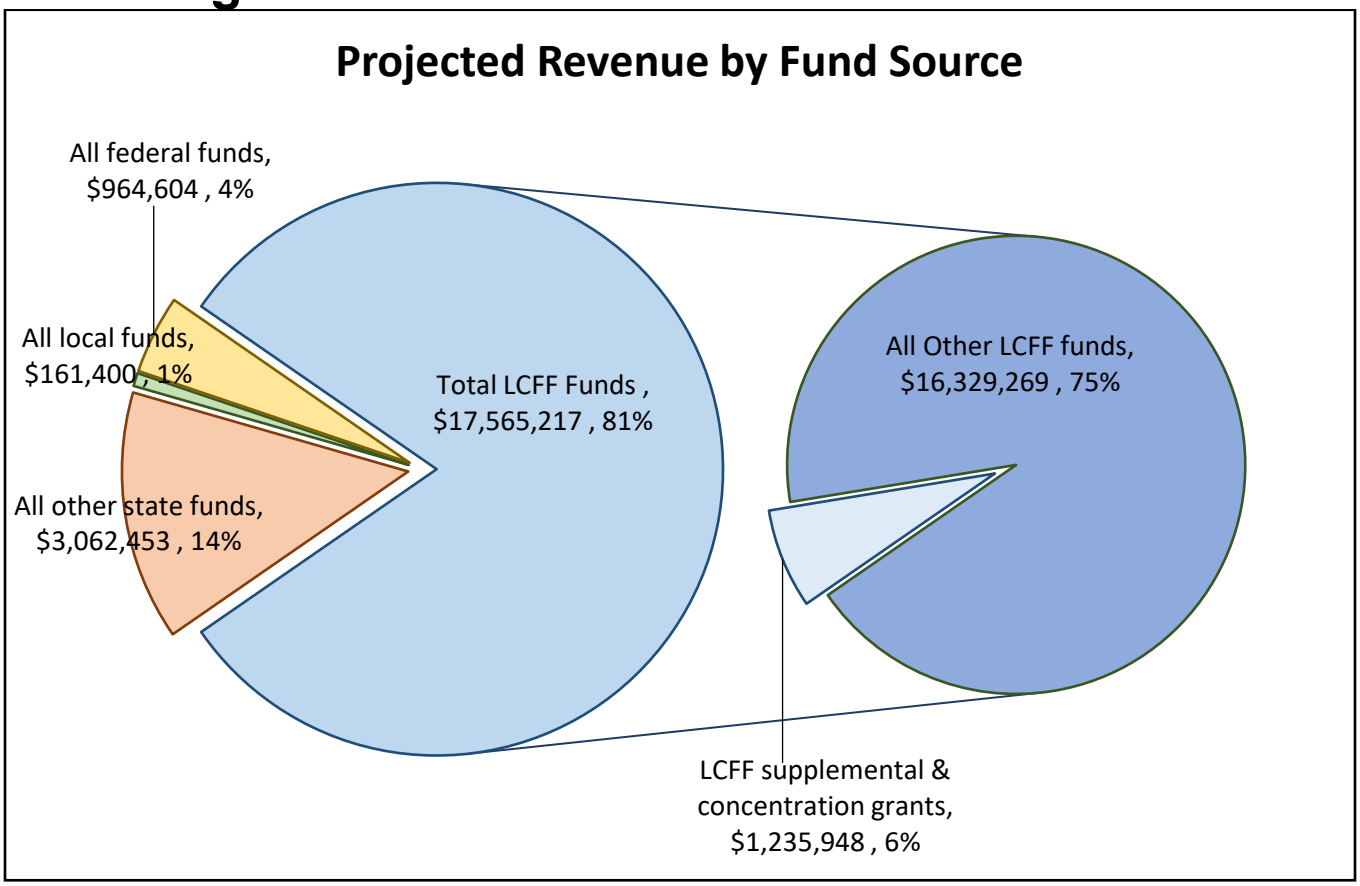
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Academy for Academic Excellence
CDS Code: 36750773630837
School Year: 2025-26
LEA contact information:
Chet Richards
Principal
crichards@lcer.org
760-946-5414 ext 301

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).

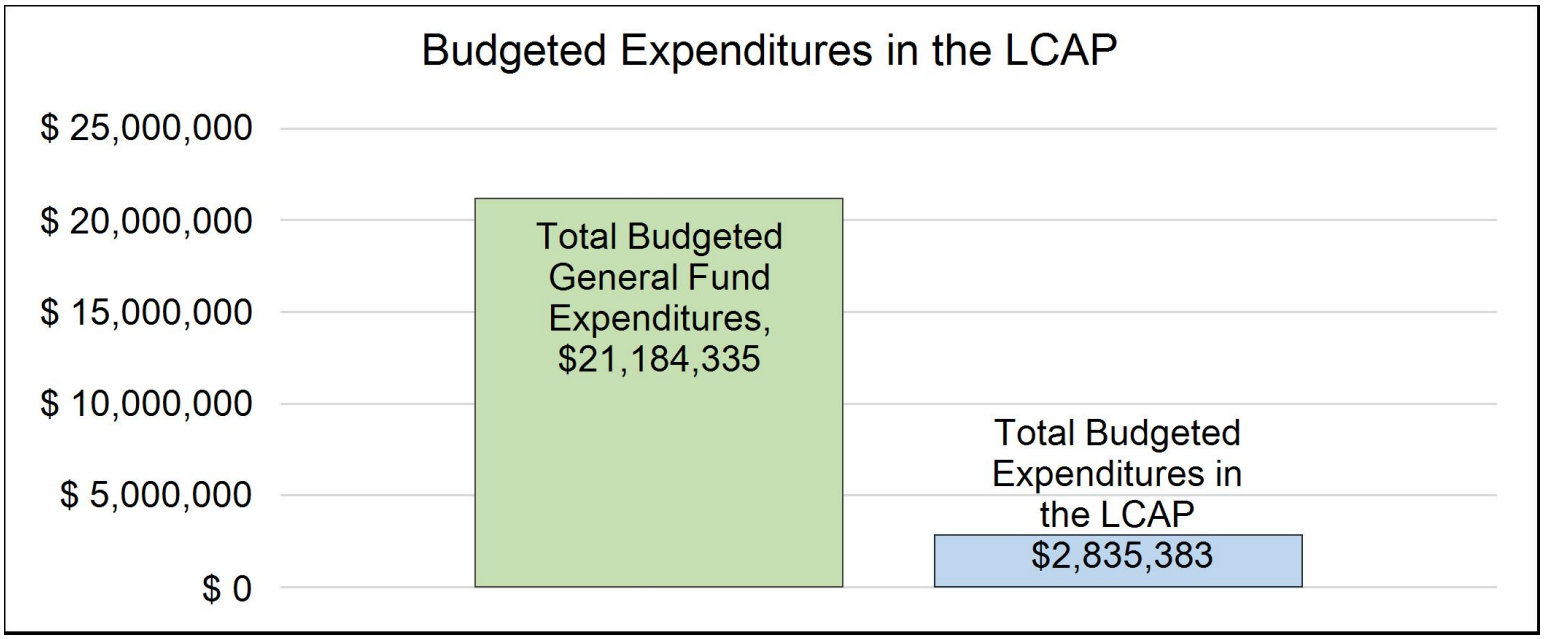
## Budget Overview for the 2025-26 School Year




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

# 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 Academy for Academic Excellence 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: Academy for Academic Excellence plans to spend $21,184,335.00 for the 2025-26 school year. Of that amount, $2,835,383.00 is tied to actions/services in the LCAP and $18,348,952.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

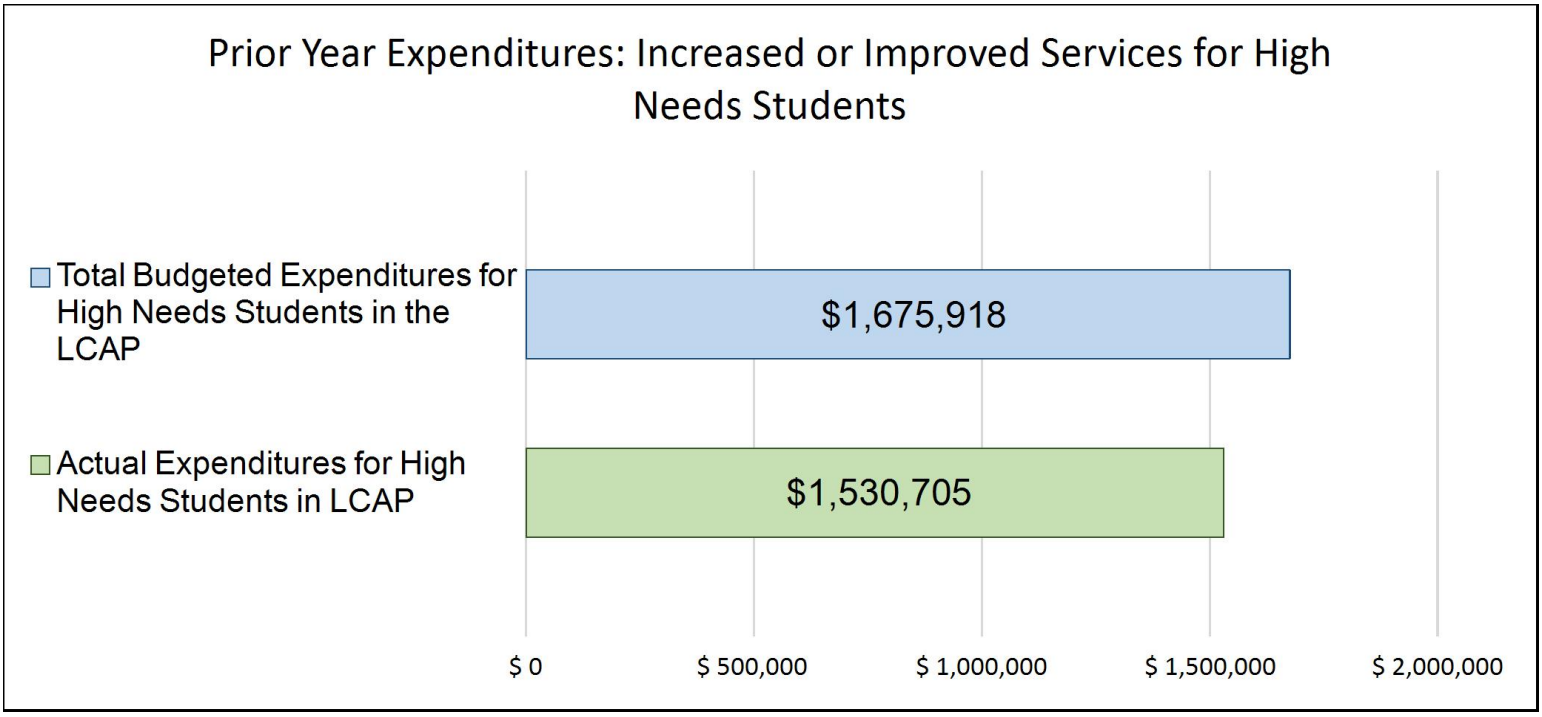
The expenditures not in our LCAP are our base teaching and support staff salaries, facilities costs, management agreement costs, and general supply costs.

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

In 2025-26, Academy for Academic Excellence is projecting it will receive $1,235,948.00 based on the enrollment of foster youth, English learner, and low-income students. Academy for Academic Excellence must describe how it intends to increase or improve services for high needs students in the LCAP.  Academy for Academic Excellence plans to spend $2,082,712.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




This chart compares what Academy for Academic Excellence budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Academy for Academic Excellence 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, Academy for Academic Excellence's LCAP budgeted $1,675,918.00 for planned actions to increase or improve services for high needs students. Academy for Academic Excellence actually spent $1,530,705.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $145,213 had the following impact on Academy for Academic Excellence’s ability to increase or improve services for high needs students:

Our high need students did not experience any impact due to the reduced expenditures originally budgeted in the 2024-2025 LCAP. We experienced some planned professional development cancelations due to natural disasters and the number of new teachers needing induction training did not happen once all staff was hired. We also had the final close out of the Federal ESSER funding to support areas of need that were completed with other, non contributing funds.

# 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 |
|---|---|---|
| Academy for Academic Excellence | Chet Richards<br>Principal | crichards@lcer.org<br>760-946-5414 ext 301 |

# 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 Academy for Academic Excellence (AAE) exists to prepare students for post-secondary success through a relevant, rigorous college-preparatory education. AAE is an independent, direct-funded charter school. Our charter was first granted in 1997 by the Apple Valley Unified School District. AAE serves a TK-12 population of approximately 1,496 students on a 150-acre parcel of land that includes parts of the Mojave River. The demographic breakdown of the 1,496 student population is 2.7% African American, 0.3% American Indian or Alaska Native, 2.5% Asian, 2.1% Filipino, 45% Hispanic, 40.6% White, and 6.8% Two or More Races. Students qualifying as unduplicated are Socioeconomically Disadvantaged 39.9%, English Learners 4.1%, Students with Disabilities 10.6%, Homeless Youth 0.5%, and Foster Youth 0.3%.

AAE is dedicated to preparing students for college, ensuring they achieve excellence in their learning endeavors. Through a commitment to academic rigor, pertinent content, and teacher-led research, we have cultivated numerous exemplary practices that benefit both students and faculty alike. Graduates of our program emerge as adept communicators, equipped with robust critical thinking abilities, and embodying a sense of civic responsibility within their school and community. Upholding stringent academic and behavioral standards, we prioritize not only the mastery of subject matter but also the cultivation of a comprehensive understanding of various disciplines. At the heart of our educational philosophy lies a profound emphasis on fostering strong connections among parents, students, and our institution.

# Reflections: Annual Performance

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

As our staff has reflected on the California Dashboard for the 2023-24 school year, diagnostic assessments, survey data, and input from our community partners, there have been many celebrations and areas that we have focused on for improvement. We are excited about the areas that we have made improvements in and have begun to implement strategies to address some of the areas that have declined or are presented in the yellow, orange, or red indicators.

The California School Dashboard has reported that AAE has made progress in the areas of Chronic Absenteeism, Suspension Rate, ELA Assessment, and Mathematics Assessment compared to the 2023 data. However, the data suggests that we have had some setbacks in our English Learner Progress and our College and Career Readiness. Our graduation rate and suspension rates are where AAE has truly shown strength with 98.3% of our seniors graduating in 2024 and 1.8% of our students who have been suspended which was a decline of 3.6%.

Our chronic absenteeism has decreased by 6.4% which has been reflected as improvement, but we are still showing 13.5% of our student population who are chronically absent. This is an area of concern as we are well aware that students grow academically, socially, and emotionally when they attend school regularly. We have adopted an attendance policy that will hold our parents and students accountable for the days that they are not present at school. We have seen improvement and look forward to seeing the data represent our decreased number of chronically absent students.

Students identified as unduplicated, part of a subgroup, will receive targeted funding to enhance or improve services. While the actions outlined in this LCAP benefit all students, specific groups will be prioritized for these actions. Metrics defined in each goal will help the school monitor the effectiveness of these designated funds. According to the 2024 California School Dashboard, the following groups require these funds: Students with Disabilities performed in red for both English Language Arts and Mathematics, and Socioeconomically Disadvantaged students and English Learners performed in orange. Suspension Rates for African Americans, Socioeconomically Disadvantaged, Hispanics, and Asians, all show a need for improvement. English Learners, Students with Disabilities, and Socioeconomically Disadvantaged all show a need for improvement in Chronic Absenteeism.

# Reflections: Technical Assistance

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

N/A

# 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.

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# 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 |
|---|---|
| Parents | We engaged our parents to participate through a variety of channels, including regular communication, targeted outreach efforts, and opportunities for involvement in school activities and decision-making processes. This included our School Site Council meetings and community Family Voices.<br>Dates for 2024-2025:<br>SSC/ELAC: 10/24, 11/14, 12/19, 1/23, 2/20, 3/20, 5/8<br>Family Voices: 1/29, 3/20 |
| Students | We engaged students to participate through a variety of channels, including regular Principal and Vice Principal Cabinet Meetings, climate surveys, LCER Ambassadors, and ASB Meetings.<br>Dates for 2024-2025:<br>Principal/Vice Principal Cabinet: 9/12, 9/19, 10/10, 11/14, 12/12, 1/23, 2/27, 3/13, 4/10, 5/8, 5/22<br>Climate Surveys: 11/2024 and 4/2025<br>LCER Ambassadors: Weekly on Tuesdays<br>ASB: 8/14, 8/21, 8/28, 9/4, 9/11, 9/18, 9/27, 11/6, 12/13, 12/19, 1/22, 1/29, 2/5, 2/12, 2/26, 3/3, 3/19, 3/21, 4/7, 4/9, 4/25, 5/7, 5/9, 5/14 |
| Staff | We engaged our staff, both classified and certificated, in the LCAP process by facilitating open communication channels, providing opportunities for input and feedback, and actively involving them in collaborative planning and decision-making meetings. This included, |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | but was not limited to, monthly Staff Meetings, monthly PLC meetings, and ALT meetings.<br>Dates for 2024-2025:<br>Staff Climate Survey: 5/2025<br>Staff Meetings: TK-12 staff meeting once a month, more if needed<br>PLC Meetings: PLC meetings happen twice a month<br>ALT Meetings: Leadership meetings take place twice a month |
| Community | We organized regular community forums and family voice meetings to gather input and feedback from community members. We currently conduct Parents and Pastries meetings that are held monthly in person and online. These meetings are also recorded and shared out through facebook. These events provided a platform for open discussion, where community partners could express their opinions, share ideas, and contribute to decision-making processes.<br>Dates for 2024-2025:<br>Back to School Night: 8/2024<br>Fall Festival: 10/2024 |

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

The adopted Local Control and Accountability Plan (LCAP) was significantly influenced by the valuable feedback provided by our educational partners through various forums including the School Site Council, Parents & Pastries monthly parent meetings, Family Voice, surveys, and board meeting comments. Through collaborative discussions and input from these educational partners, we were able to gain valuable insights into the needs and priorities of our school community. Their feedback informed the development of the LCAP goals and strategies, ensuring that they are reflective of the diverse perspectives and voices within our school community. By incorporating the input of our educational partners, we have created a comprehensive and inclusive plan that is designed to address the unique needs of our students and promote their academic success and well-being.

All goals and actions were identified through these educational partner forums. While all families agreed that there is still room for improvement in academics (Goal 1), concerns about facilities, particularly restrooms, and school safety (Goal 3) topped the list. Students also expressed their concerns about facilities and safety through surveys and forums. The actions outlined in both goals address these areas for improvement.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Prepare all students for post-secondary success. Improve student proficiency in core subject areas (English language arts, mathematics, science, and social studies) by implementing targeted instructional strategies, providing differentiated support, and fostering a culture of high expectations and academic excellence across all grade levels (TK - 12) | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We are committed to implementing an action plan to improve student proficiency in core subject areas because we believe that academic excellence is the foundation for lifelong success. By focusing on enhancing proficiency in subjects such as English language arts, mathematics, science, and social studies, we are equipping our students with the essential knowledge and skills needed to excel academically, pursue higher education opportunities, and thrive in their future careers. Additionally, improving student proficiency in core subjects is essential for promoting equity and ensuring that all students, regardless of background or circumstance, have access to a high-quality education that prepares them for success in an increasingly competitive and rapidly changing world. Through targeted interventions, differentiated instruction, and ongoing assessment, we are dedicated to empowering every student to achieve their full potential and become lifelong learners who are prepared to contribute positively to society.

The data used to develop this goal provided a clear view of how students were performing across subject areas. Using the California Dashboard from 2023, we were able to see that some student groups were not demonstrating proficiency in ELA or math. This data also showed that specific groups faced challenges: For Math, English Learners were 78.2 points DFS, Socioeconomically Disadvantaged were 56.1 points DFS, and Students with Disabilities were 114.6 points DFS. In ELA, English Learners were 46 points DFS, Socioeconomically Disadvantaged were 16.8 points DFS, and Students with Disabilities were 90.6 points DFS. More recent data from iReady Reading and Math diagnostics showed 58% of students at grade level in reading and 48% of students at grade level in math. These data points reveal that there is a great need for continued intervention and best instructional practices.

Feedback from our educational partners supports the school's goal to improve in all academic areas. Both data and engagement have resulted in the metrics below to ensure that the school is accountable to its educational partners for improving in the areas of ELA and Mathematics thus ensuring student success throughout their school years and beyond graduation.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | CAASPP Distance from Standard (DFS) in Math | 2023 CA Dashboard:<br>All -29 DFS<br>EL -78.2 DFS<br>SED -56.1 DFS<br>SWD -114.6 DFS | 2024 CA Dashboard:<br>All -24.4 DFS<br>EL -59.9 DFS<br>SED -45.9 DFS<br>SWD -108.2 DFS | | All -19 DFS<br>EL -68 DFS<br>SED -46 DFS<br>SWD -100DFS | CA Dashboard<br>All +4.6 DFS<br>EL +18.3 DFS<br>SED +10.2 DFS<br>SWD +6.4 DFS |
| 1.2 | CAASPP Distance from Standard (DFS) in English Language Arts | 2023 CA Dashboard:<br>EL -46 DFS<br>SED -16.8 DFS<br>SWD -90.6 DFS | 2024 CA Dashboard:<br>EL -21.3 DFS<br>SED -14.8<br>SWD -89.1 | | EL -36 DFS<br>SED -7 DFS<br>SWD -85 DFS | CA Dashboard<br>EL +24.7 DFS<br>SED +2.0 DFS<br>SWD +1.5 DFS |
| 1.3 | iReady End of Year Diagnostic Performance - Math Local Assessment | 48% of students on or above grade level<br>37% of students one grade level below<br>16% of students two or more grade levels below<br>as identified by the EOY assessment 2024. | 51% of students on or above grade level<br>34% of students one grade level below<br>15% of students two or more grade levels below<br>as identified by the EOY assessment 2025. | | 58% of students on or above grade level<br>32% of students one grade level below<br>10% of students two or more grade levels below | +3% of students on or above grade level<br>-3% of students one grade level below<br>-1% of students two or more grade levels below |
| 1.4 | iReady End of Year Diagnostic Performance | 58% of students on or above grade level | 60% of students on or above grade level | | 68% of students on or above grade level | +2% of students on or above grade level |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | - Reading Local Assessment | 25% of students one grade level below<br>17% of students two or more grade levels below<br>as identified by the EOY assessment 2024. | 24% of students one grade level below<br>16% of students two or more grade levels below<br>as identified by the EOY assessment 2025. | | 20% of students one grade level below<br>12% of students two or more grade levels below | -1% of students one grade level below<br>-1% of students two or more grade levels below |
| 1.5 | Running Record Proficiency in grades 1-2 as of T2 results. Local Assessment | Running Record proficiency in grades 1-2 as of T2 2024<br>1st grade - 35% proficiency<br>2nd grade - 41.2% proficiency | Running Record proficiency in grades 1-2 as of T2 2025<br>1st grade - 76.3% proficiency<br>2nd grade - 61.5% proficiency | | Running Record proficiency in grades 1-2 as of T2<br>1st grade - 55% proficiency<br>2nd grade - 61% proficiency | 1st grade - +41.3% proficiency<br>2nd grade +20.3% proficiency |
| 1.6 | English Learner Progress Indicator | 2023 CA Dashboard<br>42.3% of EL population are making progress towards English Language proficiency | 2024 CA Dashboard<br>38% of EL population are making progress towards English Language proficiency<br>31% LTEL population are making progress | | 50% of our EL and LTEL populations making progress towards English Language proficiency | -4.3% difference in proficiency for EL |

# 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.

All actions were successfully implemented across targeted areas. Action 1.1 included Academic Intervention through our Knights Lab in K-5 and our Math Success courses in middle and high schools. Action 1.2 provided multiple data measures to monitor student progress. Action 1.3 provided supplemental curriculum for all grades in the areas of Science, Math, and ELA as well as ensuring that all students have 1-to-1 computer and wifi access to these programs. Action 1.4 provided additional curriculum for our English Learners to improve access across grade-level content instruction. Action 1.5 provided PD for all educators for best instruction. Action 1.6 ensured that we have the personnel necessary to support in all aspects of education.

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.

All planned expenditures were fully exhausted for the 2024-2025 school year.

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

Overall, the actions put in place for the 2024-2025 school year have produced effective outcomes. The focus of actions 1.1 through 1.6 relates to academic improvement. According to the identified metrics, there have been positive gains in the areas of ELA, Math, and reading.

With the addition of Intervention Personnel (Action 1.1), Data Analysis (Action 1.2), Supplemental Support Curriculum (Action 1.3), ELD Curriculum (Action 1.4) Professional Development (Action 1.5), and Support Personnel (Action 1.6), students have made positive gains, moving closer to closing the gap. In the area of ELA, identified subgroups made the following gains on the CA Dashboard: English Learners increased by 24.7 points, Socioeconomically Disadvantaged increased by 2 points, and Students with Disabilities gained 1.5 points. In the area of Math, both overall and identified subgroups made the following gains on the CA Dashboard: Overall, students increased by 4.6 points, English Learners increased by 18.4 points, Socioeconomically Disadvantaged increased by 10.2 points, and Students with Disabilities increased by 6.4 points.

We also saw similar results with iReady Diagnostic performance in Reading and Math proficiency. In Reading, students who are at or above grade level (proficient) increased by 2%, and in Math, students who are at or above grade level (proficient) increased by 3%. Students who are two or more grade levels below did show a decrease of 1% in each area, which is an improvement, but as a school, we have set a goal of 12% and 10%, respectively, and need to continue to improve our actions for the 2025-2026 school year to meet the needs of these students.

For our primary grades, we are seeing a phenomenal improvement in reading, bringing us back to pre-pandemic levels. 1st Graders improved in proficiency by 41.3% and 2nd Graders by 20.3%. In both grade levels, we have already surpassed our Target 3 goals.

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.

For metrics 1.1 and 1.2 baselines, the Dashboard should have read "2023 CA Dashboard", not "2024 CA Dashboard". In the metric 1.1 baseline, there was an error with the DFS for SED, the number should have been -56.1, not -1.7. With this correction, it was necessary to correct the Year 3 Target to a more achievable goal of -46 DFS, in line with the other identified DFS goals. We added Metric 1.6 to address the English Learner Progress Indicator.

To further improve our services, we have added the following additions:
Action 1.2 - addition of the state-mandated reading screener for grades K-2. LREBG funding will be used to support this initiative.
Action 1.3 - continue improvement in the areas of reading and writing, grades K-3 will be using research-based methods, including the Science of Reading, in addition to its adopted ELA curriculum, Benchmark Advance, to further meet the needs of students in these grades. LREBG funding will be used to support this initiative. While we saw some improvements in math this year, we are still not at the proficiency levels we would like to see. We will be expanding our ELA and Math supplementary supports with IXL, a leading personalized learning platform to help students build their skills. LREBG funding will be used to support this initiative.
Action 1.4 - addition of bilingual paraprofessional to support ELD instruction within the classrooms and stipends for highly qualified certificated personnel to support ELD instruction at secondary level.

**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** | Academic Intervention Personnel | The school will implement evidence-based reading and math intervention programs intending to benefit all student with emphasis on student groups who are performing below standard in the areas of ELA and math as measured in M1.1, M1.2, M1.3, M1.4, and M1.5. | $454,788.00 | Yes |
| **1.2** | Assessment and Data Analysis | Data supports students in their learning as teaching staff analyze for trends and patterns, assess teaching strategies, and monitor progress. Additionally, feedback from data empowers students to take ownership of their learning. Data is necessary to facilitate continuous improvement for all students and the programs the school implements. | $29,451.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.3** | Academic Support Curriculum | The school will implement supplemental research-based curriculum to support adopted ELA and math curricula to help close the gaps in learning for identified student groups. | $213,194.00 | Yes |
| **1.4** | ELD Support & Curriculum | To ensure that all students have equitable opportunities to succeed academically and reach their full potential, supports need to be in place. These supports in language acquisition promote content comprehension, vocabulary development, cultural relevance, and language support across disciplines, contributing to long-term academic success. | $48,614.00 | Yes |
| **1.5** | Academic Professional Development | The school will implement ongoing professional development for teachers on instructional best practices in the areas of reading and math. | $128,917.00 | Yes |
| **1.6** | Support Personnel | All school staff contribute to student learning by providing emotional support, academic support, specialized services, health and wellness, family and community engagement, and responding to crises and emergencies. Their efforts create a supportive and inclusive learning environment where all students can thrive academically, socially, and emotionally. | $827,014.00 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Through an engaging and well-being experience, the school will foster a welcoming and inclusive school culture that ensures all students feel valued, respected, and supported. This includes implementing initiatives to increase cultural competency among staff and students, promoting social-emotional learning, and enhancing opportunities for community engagement and collaboration to create a positive and supportive learning environment for all TK-12 students. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
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.

The Academy for Academic Excellence exists to prepare students for post-secondary success through a relevant, rigorous college-preparatory education. To achieve this mission, we must provide opportunities to meet their individual needs and help them thrive academically, socially, and emotionally. Courses, clubs, and activities should involve integrated learning experiences that promote global-mindedness, critical thinking, and a re-defined use of technology. Providing those opportunities to our students has always been a fundamental part of AAE.

We are excited to offer these opportunities during the 2024-2025 school year. Students will expand their learning and apply their knowledge through field trips at every grade level and enrichment courses. The creation and implementation of CTE courses that apply real-life learning opportunities will be additions to our coursework to work towards this goal. Students will also be provided opportunities to help them pursue their college credits. Providing monies to offset fees for Advanced Placement exams and dual-enrollment textbooks ensures there is no obstacle for students wanting to advance their learning. AAE also provides a credit recovery program that students can complete independently to recover credits if they require support in meeting their graduation requirements.

Data from Goal 1 along with student and parent feedback was used to design this goal. Both families and students have requested field trips, enrichment courses, dual enrollment, and CTE courses in forums and surveys over the 2023-2024 school year.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Career and College Indicator | 2023 CA Dashboard<br>65.9% of students are prepared | 2024 CA Dashboard<br>49.2% of students are prepared | | 70% of students are prepared | -16.7% of students are prepared |
| 2.2 | Graduation Rate | 2023 CA Dashboard<br>98.9% of students graduate | 2024 CA Dashboard<br>98.3% of students graduate | | Maintain graduation rate of 99% | -0.6% of students graduate |
| 2.3 | Student Climate Survey | 2023-2024 Student Climate Survey<br><br>Students help decide what happens at their school - 51.95%<br>Teachers and other adults listen to ideas about the school - 52.55%<br>Students have multiple opportunities outside of school to get involved - 83.72% | 2024-2025 Student Climate Survey<br><br>Students help decide what happens at their school - 55.14%<br>Teachers and other adults listen to ideas about the school - 60.88%<br>Students have multiple opportunities outside of school to get involved - 90.85% | | Students help decide what happens at their school - 61%<br>Teachers and other adults listen to ideas about the school - 62%<br>Students have multiple opportunities outside of school to get involved - 85% | Students help decide what happens at their school +3.19%<br>Teachers and other adults listen to ideas about the school +8.33%<br>Students have multiple opportunities outside of school to get involved +7.13% |

# 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.

All actions were successfully implemented across targeted areas. Action 2.1 provided enrichment opportunities across grade levels to increase relevancy of academic learning. Action 2.2 offered career opportunities supporting CTE courses and college courses.

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.

All planned expenditures were fully exhausted for the 2024-2025 school year.

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

The student climate survey showed an increase in each indicator, demonstrating that the actions put in place have helped make improvements in student perception of the school. We will be continuing these actions to continue this upward trajectory.

The measures implemented for the 2024–2025 school year have led to positive results overall. However, a consistent decline in the College and Career Indicator (CCI) remains a concern. In 2019, before the pandemic, our CCI rate was 78% compared to 49.2% in 2024. A thorough analysis reveals several contributing factors to the current decline:

-CAASPP Math proficiency among 11th graders has dropped from 44.4% in 2019 to 41.75% in 2024.

-In reviewing A-G completions in 2023-2024, out of a class enrollment of 116, 41 students did not complete A-G requirements. Of these, 16 students had D's and also did not take the three required a-g approved math courses. 12 special needs students took courses not a-g compliant. 10 students accepted D's in their A-G coursework, opting not to retake the course. Finally, 3 students did not complete the A-G credits needed.

-Additionally, with the introduction of CAL Promise—providing free community college for eligible students—and the local college offering free tuition to those not qualifying for CAL Promise, more students are choosing community college over 4-year universities. As the requirements for community college entrance do not rely on a-g courses and accept courses where students have earned a "D", some students have opted for this pathway.

These combined factors have led us to review and expand our course options while continuing to counsel students to achieve their long-term goals.

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.

As indicated in the above reflection, we have made the following additions to action items 2.1 and 2.2. For action 2.1, we have added our stipends for enrichment activities such as ASB, Mock Trial, and eSports, etc. For action 2.2 we have expanded our CTE pathways to include Design Visual and Media Arts (Video Production), Software and Systems Development (Computer Science), and Robotics. To date, all three of these pathways have been well received by students and we hope to continue to grow our CTE program.
To be in compliance with current federal guidelines, DEI language was removed from Goal 2.

**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** | Academic Enrichment | The school provides enrichment classes and field trips to all students with hands-on experiences, real-world application of knowledge, exposure to diversity, opportunities for critical thinking and problem-solving, stimulation of curiosity, development of social skills, and deeper cultural and historical understanding. These opportunities allow students to apply their in-class learning and improve their understanding. | $213,342.00 | Yes |
| **2.2** | College and Career Opportunities | It is essential to provide students with the unlimited possibilities beyond graduation. These opportunities such as college visits, dual enrollment, CTE courses, and AP courses, create an equitable and inclusive future for all students. | $235,304.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Implement comprehensive strategies to ensure a safe and secure learning environment for all TK-12 students. This includes enhancing campus security measures, providing training on conflict resolution and restorative practices, and promoting positive behavior interventions to foster a culture of respect, responsibility, and accountability throughout the school community. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Ensuring a safe and secure learning environment for all TK-12 students is paramount to our school's mission and values. By implementing comprehensive strategies, we aim to create an atmosphere where students can thrive academically, socially, and emotionally without fear or distraction. We believe that every student deserves to learn in an environment that fosters a sense of safety, respect, and belonging. By prioritizing safety, we are not only fulfilling our duty to protect our students but also nurturing a positive school culture that promotes student well-being and academic success. Our commitment to comprehensive safety measures reflects our dedication to providing the highest quality education and ensuring that all students have the opportunity to reach their full potential in a secure and supportive learning environment.

The data used to develop this goal provided a clear view of how students perceive their school and the behaviors that affect their educational experience. The California School Dashboard also provided data regarding suspensions, which have continued to increase and perform in red for all student groups.

Feedback from our educational partners supports the school's goal to improve behaviors and security across the school grounds. Both data and engagement have resulted in the metrics below to ensure that the school is accountable to its educational partners for improving the school environment and culture facilitating academic success and well-being for its students.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Suspension Rate | CA 2023 Dashboard<br>All - 5.4%<br>SED - 7.2%<br>African American - 17.6%<br>Hispanic - 6.3%<br>Asian - 4.9% | CA 2024 Dashboard<br>All - 1.8%<br>SED - 3%<br>African American - 4.7%<br>Hispanic - 1.9%<br>Asian - 4.9% | | All - 3.5%<br>SED - 5%<br>African American - 10%<br>Hispanic - 5%<br>Asian - 3% | All -3.6%<br>SED -4.2%<br>African American - 12.9%<br>Hispanic -4.4%<br>Asian 0% |
| 3.2 | Student Climate Survey | 2023-2024 Student Climate Survey (4 areas of focus)<br><br>Feel safe at school - 75.29%<br>Clear rules and consequences for behaviors - 70.36%<br>Students treat each other well - 49.03%<br>Cleanliness of the school - 39.61% | 2024-2025 Student Climate Survey (4 areas of focus)<br><br>Feel safe at school - 84.91%<br>Clear rules and consequences for behaviors - 79.10%<br>Students treat each other well - 60%<br>Cleanliness of the school - 52.98% | | Feel safe at school - 80%<br>Clear rules and consequences for behaviors - 75%<br>Students treat each other well - 59%<br>Cleanliness of the school - 50% | Feel safe at school +9.62%<br>Clear rules and consequences for behaviors +8.74%<br>Students treat each other well +10.97%<br>Cleanliness of the school +13.37% |
| 3.3 | Chronic Absenteeism | 2023 CA Dashboard<br>All - 19.9%<br>EL - 18.9%<br>SWD - 24.1%<br>SED - 26.5% | 2024 CA Dashboard<br>All - 13.5%<br>EL - 14.6%<br>SWD - 19.1%<br>SED - 9.4% | | All - 9%<br>EL - 9%<br>SWD - 12%<br>SED - 13% | All -6.4%<br>EL -4.3%<br>SWD -5.0%<br>SED -17.1% |

# 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.

All actions were successfully implemented across targeted areas. Actions 3.1 and 3.2 provides safety measures both in personnel and technology. Action 3.3 provides Capturing Kids Hearts (CKH) professional development available to teachers and classified staff, both for those who need continued training and those new to CKH.

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.

All planned expenditures were fully exhausted for the 2024-2025 school year.

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

The actions put in place for the 2024-2025 school year have produced effective outcomes. The focus of actions 3.1, 3.2, and 3.3 is the overall well-being of students, including safety and inclusivity. The student climate survey showed an increase in each measured indicator, demonstrating that the actions put in place have helped make improvements in student perception of the school. We will be continuing these actions to continue this upward trajectory.

With the addition of safety personnel and technology safety, actions 3.1 and 3.2, we have seen a considerable improvement in student perception of safety (% of student climate survey) and the Suspension rate identified on the California School Dashboard. The suspension indicator declined by 3.6%, a huge improvement from the prior year, creating an indicator of blue, the highest indicator level. For action item 3.3, ensuring a positive school climate, we have seen an improvement in the Chronic Absenteeism indicator, which has declined by 6.4%, with an overall indicator of yellow. There have been consistent improvements in subgroups as well, EL's, Hispanic, Two or More Races, SED, SWD, and White, all saw declines in chronic absenteeism.

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

To further improve services, we are adding to our Action item 3.3, increasing our budget for CKH to ensure that all staff previously trained, will continue with CKH 2 training and those not trained yet, will be able to attend CKH 1. This action item's title was changed to Positive School Climate to comply recent federal guidelines for DEI.

**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** | Enhancing Physical and Personnel Security Measures | Enhancing physical and personnel security measures benefits students by ensuring their safety and security, providing peace of mind, improving attendance, fostering a positive learning environment, reducing bullying and violence, enhancing emergency preparedness, and building parental confidence. By prioritizing the well-being of students, the school can create an environment where all students can thrive academically, socially, and emotionally. | $543,220.00 | Yes |
| **3.2** | Administrative Athletic Director | The Administrative Athletic Director position has been developed to focus on supporting our administrative team in the area of behavior and attendance intervention in conjunction with the management of the athletic needs of our school. This position coordinates and manages all athletic administrative responsibilities including the scheduling of sporting events, coordination of officiating, management of coaching staff, and the coordination of the facilities to accommodate our athletic department. In addition, this role will oversee the intervention and support of our students in the areas of behavior and attendance. Supervising the Student Attendance Review Team, supporting our supervision and character development of our student population. | $87,406.00 | Yes |
| **3.3** | Positive School Climate | Capturing Kids' Hearts is beneficial to the student body because it creates a positive school climate, improves student-teacher relationships, enhances social-emotional skills, increases engagement and motivation, reduces discipline issues, enhances academic achievement, and prepares students for success beyond school. | $54,133.00 | No |

# 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 |
|---|---|
| $1,235,948.00 | $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 |
|---|---|---|---|
| 7.982% | 0.000% | $0.00 | 7.982% |

**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:**<br>Academic Intervention Personnel<br><br>**Need:**<br>The California Dashboard reported student groups EL performing in yellow and SED performing in orange for ELA and yellow for math, and SWD performing in red for ELA and orange for math. | Various interventions will provide identified students with the skills in reading and math to access grade level standards. Targeted interventions to meet the specific needs of identified subgroups. | M1.1, M1.2, M1.3, M1.4, and M1.5 |

| 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:**<br>LEA-wide<br>Schoolwide | | |
| **1.2** | **Action:**<br>Assessment and Data Analysis<br><br>**Need:**<br>The California Dashboard reported student groups EL performing in yellow and SED performing in orange for ELA and yellow for math, and SWD performing in red for ELA and orange for math.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | To monitor student progress in the identified subgroups, tools need to be in place through the student information system and specialized data monitoring programs. These programs provide students with the feedback necessary to help in making improvements in the learning. | M1.1, M1.2, M1.3, M1.4, and M1.5 |
| **1.3** | **Action:**<br>Academic Support Curriculum<br><br>**Need:**<br>The California Dashboard reported student groups EL performing in yellow and SED performing in orange for ELA and yellow for math, and SWD performing in red for ELA and orange for math.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | Students who are not at grade level when entering the beginning of the current school year will need additional instruction in prior grade standards. Supplemental tools will assist students in closing these gaps and access current grade level standards. These tools specifically benefit identified subgroups. | M1.1, M1.2, M1.3, M1.4, and M1.5 |
| **1.4** | **Action:**<br>ELD Support & Curriculum | The supports to help EL students access the adopted curriculum, also assists all other students and subgroups. | M1.1 and M1.2 |

| 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 |
|---|---|---|---|
| | **Need:**<br>The California School Dashboard shows EL progress at 38%. CAASPP data shows EL students are performing below standard in the areas of math and ELA.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | | |
| **1.5** | **Action:**<br>Academic Professional Development<br><br>**Need:**<br>The California Dashboard reported student groups EL performing in yellow and SED performing in orange for ELA and yellow for math, and SWD performing in red for ELA and orange for math.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | With changes in the math framework, hiring new teachers, and additional advanced programs, there is a need to ensure teaching staff has the tools to meet the needs of our identified low-performing student groups. | M1.1, M1.2, M1.3, M1.4, and M1.5 |
| **1.6** | **Action:**<br>Support Personnel<br><br>**Need:**<br>The California Dashboard reported student groups EL performing in yellow and SED performing in orange for ELA and yellow for math, and SWD performing in red for ELA and orange for math. | Identified student groups often need extra support in areas both in the classroom and outside. Whether it's academic, emotional, health, or any other need, there are staff to provide these supports. | M1.1, M1.2, M1.3, M1.4, and M1.5 |

| 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:**<br>LEA-wide<br>Schoolwide | | |
| **2.1** | **Action:**<br>Academic Enrichment<br><br>**Need:**<br>Academic data from both Goal 1 for ELA and Math along with parent and student feedback have demonstrated a need for additional learning outside of the classroom.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | Identified student groups show there is a need for experiences outside the classroom to better apply and understand the learning they have received. Enrichment courses and field trips help to provide these opportunities. | M1.1, M1.2, M1.3, M1.4, M1.5, M2.1, and 2.3 |
| **2.2** | **Action:**<br>College and Career Opportunities<br><br>**Need:**<br>Feedback from families and students demonstrates a need for continuing college and career efforts along with the addition of CTE courses.<br><br>**Scope:** | All students will benefit from college and career actions, especially those from identified subgroups. Many students need guidance on planning their education beyond graduation. Families also need guidance on planning for their child's further education including the opportunities available to afford further education. | M2.1, M2.2, and M2.3 |
| **3.1** | **Action:**<br>Enhancing Physical and Personnel Security Measures<br><br>**Need:** | The safety measures put in place will benefit all students with specific attention to specific subgroups identified by the Suspension Indicator. | M3.1 and M3.2 |

| 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 |
|---|---|---|---|
| | While the California School Dashboard reported huge gains for AAE in Suspension Rate, Blue indicator, we still feel in order to maintain this status, we will continue with our security measures for students and staff.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | | |
| **3.2** | **Action:**<br>Administrative Athletic Director<br><br>**Need:**<br>California School Dashboard reported chronic absenteeism indicator as Yellow, declining 6.4%. There have been consistent improvements in subgroups as well, ELs, Hispanic, Two or More Races, SED, SWD, and White, who all saw declines in chronic absenteeism and have an indicator of Yellow.<br><br>**Scope:**<br>LEA-wide<br>Schoolwide | To increase attendance with a positive school climate, all students, including those groups identified, need additional support to ensure they are present and emotionally ready to learn. | M3.3 |
| **3.3** | **Action:**<br>Positive School Climate<br><br>**Need:**<br>California School Dashboard reported chronic absenteeism indicator as Yellow, declining 6.4%. There have been consistent improvements in subgroups as well, ELs, Hispanic, Two or More Races, SED, SWD, | All students, including those in identified groups, need additional supports to build relationships both with their peers and school staff. These supports will assist students in being successful academically and socially. | M3.1, M3.2, and M3.3 |

| 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 |
|---|---|---|---|
| | and White, who all saw declines in chronic absenteeism and have an indicator of Yellow.<br><br>**Scope:** | | |

### *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.

N/A

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

# 2025-26 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | 15,484,881.00 | 1,235,948.00 | 7.982% | 0.000% | 7.982% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $2,082,712.00 | $494,085.00 | $0.00 | $258,586.00 | $2,835,383.00 | $2,372,158.00 | $463,225.00 |

| 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 | Academic Intervention Personnel | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | | $454,788.00 | $0.00 | $203,612.00 | $42,649.00 | | $208,527.00 | $454,788.00 | 9.776% |
| 1 | 1.2 | Assessment and Data Analysis | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | | $8,000.00 | $21,451.00 | $9,626.00 | $19,825.00 | | | $29,451.00 | 0.462% |
| 1 | 1.3 | Academic Support Curriculum | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | | $0.00 | $213,194.00 | $154,319.00 | $58,875.00 | | | $213,194.00 | 7.409% |
| 1 | 1.4 | ELD Support & Curriculum | English Learners | Yes | LEA-wide School wide | English Learners | | | $40,614.00 | $8,000.00 | $43,814.00 | | | $4,800.00 | $48,614.00 | 2.103% |
| 1 | 1.5 | Academic Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | | $32,952.00 | $95,965.00 | $38,824.00 | $58,600.00 | | $31,493.00 | $128,917.00 | 1.865% |
| 1 | 1.6 | Support Personnel | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | | $827,014.00 | $0.00 | $827,014.00 | | | | $827,014.00 | 39.708% |
| 2 | 2.1 | Academic Enrichment | English Learners Foster Youth Low Income | Yes | LEA-wide School wide | English Learners Foster Youth Low Income | | | $183,342.00 | $30,000.00 | $174,877.00 | $38,465.00 | | | $213,342.00 | 8.3990% |
| 2 | 2.2 | College and Career Opportunities | All | No | | | All Schools | | $221,538.00 | $13,766.00 | | $221,538.00 | | $13,766.00 | $235,304.00 | 0.000% |

| 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 | Enhancing Physical and Personnel Security Measures | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide<br>School wide | English Learners<br>Foster Youth<br>Low Income | | | $505,921.00 | $37,299.00 | $543,220.00 | | | | $543,220.00 | 26.082% |
| 3 | 3.2 | Administrative Athletic Director | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide<br>School wide | English Learners<br>Foster Youth<br>Low Income | | | $87,406.00 | $0.00 | $87,406.00 | | | | $87,406.00 | 4.196% |
| 3 | 3.3 | Positive School Climate | All | No | | | All Schools | | $10,583.00 | $43,550.00 | | $54,133.00 | | | $54,133.00 | 0.000% |

# 2025-26 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 15,484,881.00 | 1,235,948.00 | 7.982% | 0.000% | 7.982% | $2,082,712.00 | 100.000% | 113.450 % | **Total:** | $2,082,712.00 |
| | | | | | | | | **LEA-wide Total:** | $2,082,712.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $2,082,712.00 |

| 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** | Academic Intervention Personnel | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $203,612.00 | 9.776% |
| **1** | **1.2** | Assessment and Data Analysis | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $9,626.00 | 0.462% |
| **1** | **1.3** | Academic Support Curriculum | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $154,319.00 | 7.409% |
| **1** | **1.4** | ELD Support & Curriculum | Yes | LEA-wide Schoolwide | English Learners | | $43,814.00 | 2.103% |
| **1** | **1.5** | Academic Professional Development | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $38,824.00 | 1.865% |
| **1** | **1.6** | Support Personnel | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $827,014.00 | 39.708% |
| **2** | **2.1** | Academic Enrichment | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $174,877.00 | 8.3990% |

| 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 (%) |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.1 | Enhancing Physical and Personnel Security Measures | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $543,220.00 | 26.082% |
| 3 | 3.2 | Administrative Athletic Director | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $87,406.00 | 4.196% |

# 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $2,576,142.00 | $2,583,794.09 |

| 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** | Academic Intervention Personnel | Yes | $502,956.00 | $549,052.18 |
| **1** | **1.2** | Assessment and Data Analysis | Yes | $53,076.00 | $57,370.51 |
| **1** | **1.3** | Academic Support Curriculum | Yes | $207,437.00 | $222,785.55 |
| **1** | **1.4** | ELD Support & Curriculum | Yes | $12,000.00 | $12,074.65 |
| **1** | **1.5** | Academic Professional Development | Yes | $216,093.00 | $159,560.48 |
| **1** | **1.6** | Support Personnel | Yes | $554,375.00 | $504,243.31 |
| **2** | **2.1** | Academic Enrichment | Yes | $253,873.00 | $250,940.63 |
| **2** | **2.2** | College and Career Opportunities | | $41,578.00 | $52,600.38 |
| **3** | **3.1** | Enhancing Physical and Personnel Security Measures | Yes | $481,898.00 | $516,039.24 |
| **3** | **3.2** | Administrative Athletic Director | Yes | $162,532.00 | $162,402.16 |
| **3** | **3.3** | Promoting Diversity, Equity, and Inclusion | | $90,324.00 | $96,725.00 |

# 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) |
|---|---|---|---|---|---|---|
| 1,232,781.00 | $1,675,918.00 | $1,530,705.00 | $145,213.00 | 100.000% | 100.000% | 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 | Academic Intervention Personnel | Yes | $193,178.00 | 193,182 | 11.527% | 12.620% |
| 1 | 1.2 | Assessment and Data Analysis | Yes | $9,626.00 | 9,631 | 0.574% | 0.629% |
| 1 | 1.3 | Academic Support Curriculum | Yes | $102,437.00 | 67,554 | 6.112% | 4.413% |
| 1 | 1.4 | ELD Support & Curriculum | Yes | $12,000.00 | 12,075 | 0.716% | 0.789% |
| 1 | 1.5 | Academic Professional Development | Yes | $51,448.00 | 13,394 | 3.070% | 0.875% |
| 1 | 1.6 | Support Personnel | Yes | $554,375.00 | 504,243 | 33.079% | 32.942% |
| 2 | 2.1 | Academic Enrichment | Yes | $108,424.00 | 133,386 | 6.470% | 8.714% |
| 3 | 3.1 | Enhancing Physical and Personnel Security Measures | Yes | $481,898.00 | 516,039 | 28.754% | 33.713% |
| 3 | 3.2 | Administrative Athletic Director | Yes | $162,532.00 | 81,201 | 9.698% | 5.305% |

# 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) |
|---|---|---|---|---|---|---|---|---|
| 15,186,685.00 | 1,232,781.00 | 0.00% | 8.118% | $1,530,705.00 | 100.000% | 110.079% | $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).

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