LCFF Budget Overview for Parents

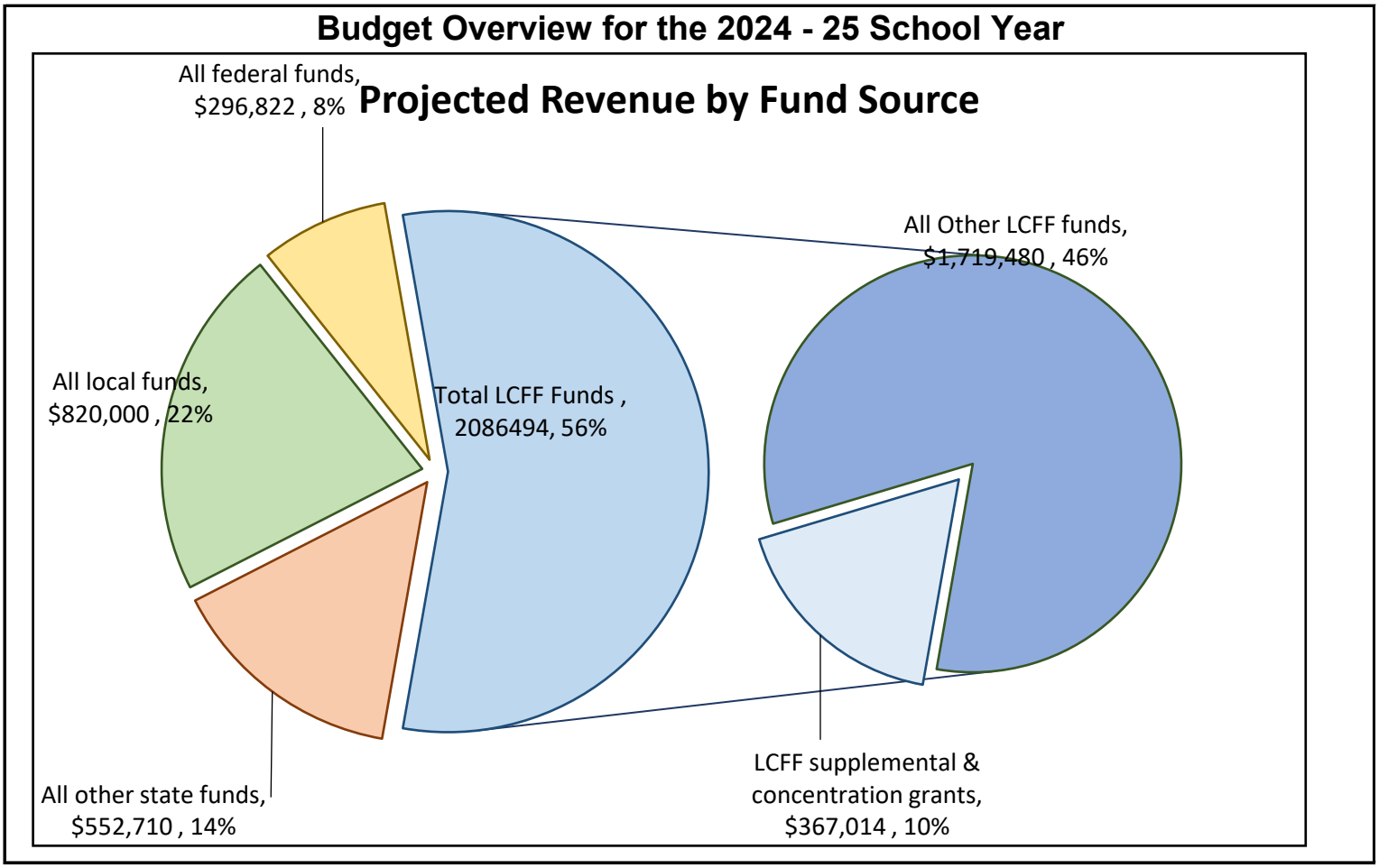
Local Educational Agency (LEA) Name: Capital College & Career Academy

CDS Code: 34 10348 0142091

School Year: 2024 - 25

LEA contact information: Kevin Dobson, Executive Director, kdobson@capcca.org, (916)234-0583

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).

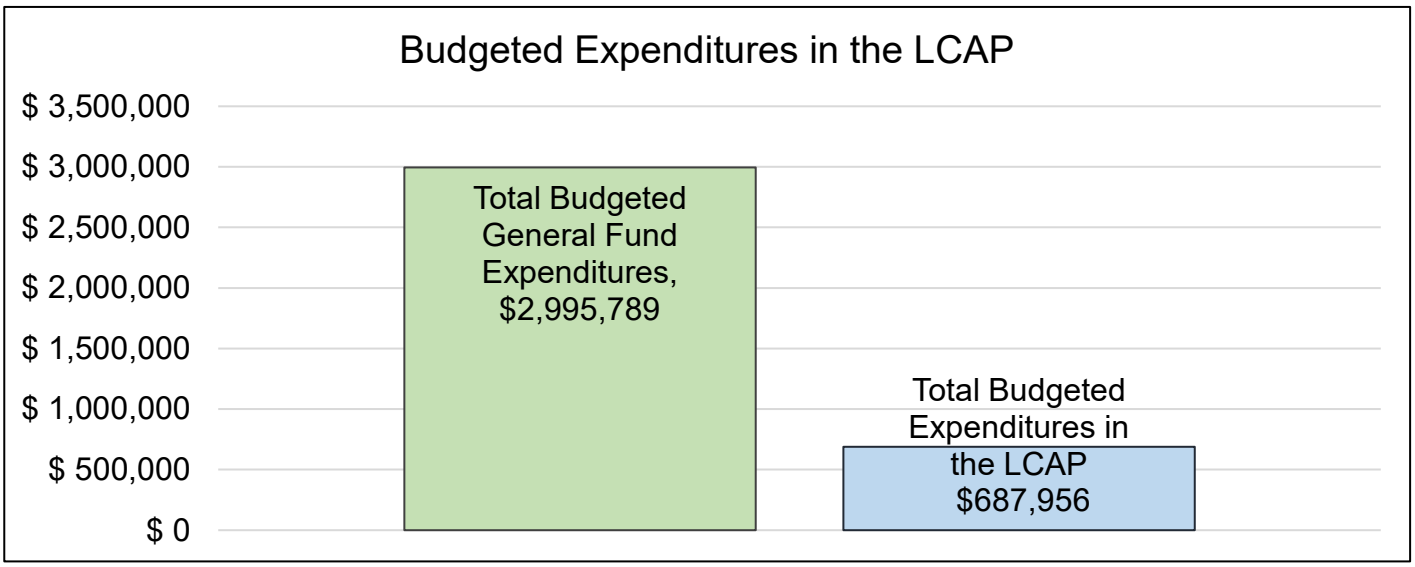


This chart shows the total general purpose revenue Capital College & Career Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Capital College & Career Academy is $3,756,026.00, of which $2,086,494.00 is Local Control Funding Formula (LCFF), $552,710.00 is other state funds, $820,000.00 is local funds, and $296,822.00 is federal funds. Of the $2,086,494.00 in LCFF Funds, $367,014.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Capital College & Career Academy plans to spend for 2024 - 25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Capital College & Career Academy plans to spend $2,995,789.00 for the 2024 - 25 school year. Of that amount, $687,956.00 is tied to actions/services in the LCAP and $2,307,833.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

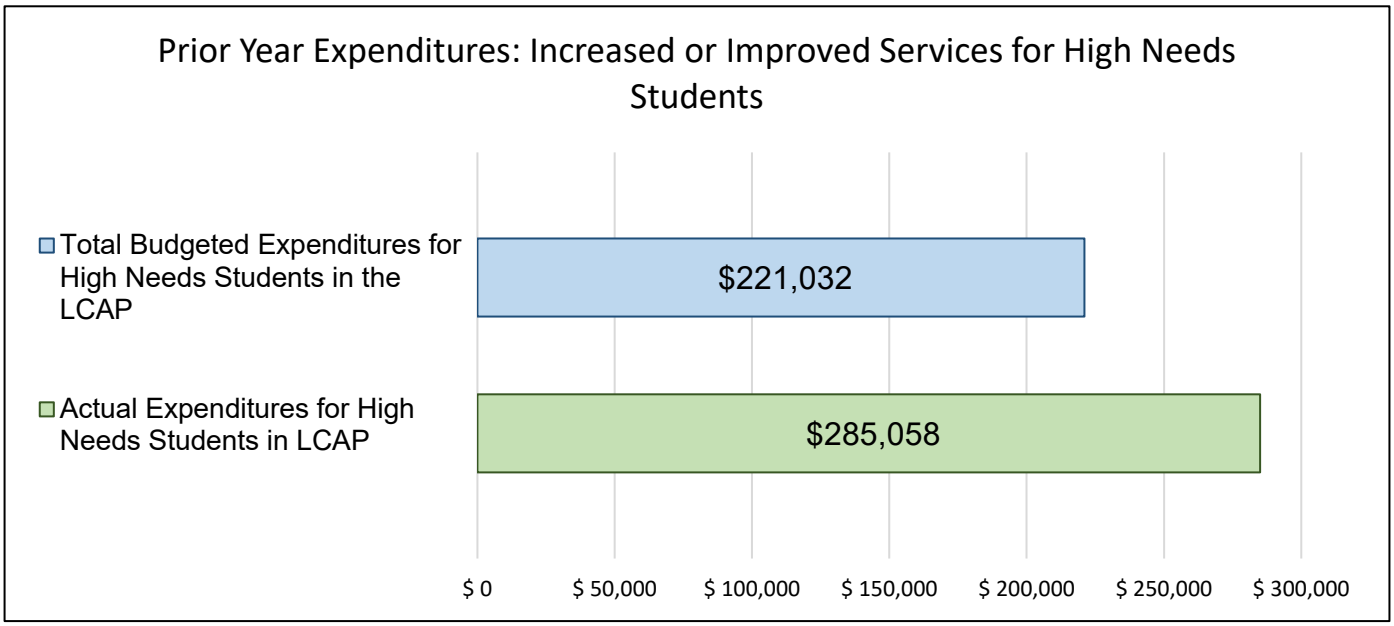
General Fund Budget Expenditures not included in the 2024-25 plan consist of the School's base program, including compensation, benefits, school supplies, facility costs, professional services and operations.

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

In 2024 - 25, Capital College & Career Academy is projecting it will receive $367,014.00 based on the enrollment of foster youth, English learner, and low-income students. Capital College & Career Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Capital College & Career Academy plans to spend $454,992.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023 - 24



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

The text description of the above chart is as follows: In 2023 - 24, Capital College & Career Academy's LCAP budgeted $221,032.00 for planned actions to increase or improve services for high needs students. Capital College & Career Academy actually spent $285,058.00 for actions to increase or improve services for high needs students in 2023 - 24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Capital College & Career Academy	Kevin Dobson, Executive Director	kdobson@capcca.org, (916)234-0583

Goals and Actions

Goal

Goal #	Description
Goal 1	**Capital College & Career Academy will provide an innovative industry aligned curriculum that maintains A-G eligibility and provides college credit through dual enrollment to ensure all students are college accelerated and career prepared.**

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Annual review of credential/authorization status	We are a brand-new charter high school set to hire our initial group of teachers	100% of teachers were appropriately credentialed to teach their subject matter. Several staff members who were on emergency or preliminary credentials were enrolled into programs to clear or obtain their credentials.			Ensure 100% of teachers are appropriately credentialed to teach their subject matter test
2. Scope and sequence document includes listed curricular materials for each class	We are a brand-new charter high school with no baseline data to report outside of an initial expected list of materials which is found in our charter petition.	All staff developed CCSS aligned scope and sequence documents. We also completed our initial WASC visit			1. 100% of applicable courses will align with State Standards 100% of applicable courses will be UC A-G approved

3. Annual ELPAC scores	We are a brand-new charter high school with no baseline data to report.	Only two students in our initial freshman class were categorized as English learners. For both, they increased a full level of growth on the ELPAC Of the two students one enrolled almost a month into the second semester. The student who was at our school for the full year saw a significant growth in their iReady assessment data, jumping nearly two grade levels.			1. CCCA will provide multilingual students innovative, engaging, and research based instructional strategies meant to build students' content knowledge while expanding their linguistic abilities in English 2. 75% or more of ELs (including LTELs) will make one or more levels of growth on the ELPAC 75% of ELs will make measurable growth on their annual iReady assessment
4. CTE curriculum aligns with college and/or industry standards	We are a brand-new charter high school with no baseline data to report. We do provide a proposed curriculum within our charter petition.	Building trades CTE pathway aligned with industry standards established.			1. 100% of CTE curriculum that is developed internally or adopted by CCCA aligns with college and/or industry standards based on industry advisory committee and 12 essential elements of high quality CTE

5. Effective early interventions to support student learning	We are a brand-new charter high school with no baseline data to report.	iReady assessments were administered three times throughout the school year and was an integral data point for students navigating through our SST process. We have also begun administering a pre entry exam to support more accurate class placement and more immediate intervention strategies. Interventions were effective in increasing student achievement more than 60% of the time. Creating a more efficient data collection process will be important moving forward.			2. Interventions will be effective in supporting struggling students as indicated by grades and progress reports 60% of the time

6. College and career readiness	We are a brand-new charter high school with no baseline data to report.	All CCCA students participated in the building trades CTE pathway. 100% of students had access to dual enrollment opportunities with a majority of students finishing the year with three college units. 100% of students participated in career exploration opportunities. College readiness exams will begin being administered when students transition into 10th and 11th grades.			1. All CCCA students will participate in at least one formal CTE pathway. 2. 100% of students will have access to dual enrollment opportunities 3. 100% of students will participate in career exploration opportunities 3. 100% of student will be provided the opportunity to participate in nationally recognized college readiness exams

Goal Analysis

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

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

Our small initial student body did not afford us the opportunity to bring on a stand-alone college and career counselor. This role was taken on by our Executive Director who met with parents and students, collaborated with our higher education partners, developed four-year plans, and supported students with their dual enrollment registration. CTE expenses remained high as were initially projected and are anticipated to continue so moving forward given the school's intense focus on post-secondary pathways.

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.

Increase investment in establishing CTE program, other actions maintained near budget.

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

The specific actions were beneficial in the development of a cohesive plan to achieve the goals. As a brand-new charter high school our initial LCAP was put in place at the end of the three-year cycle. Therefore, we only had a single year to implement our action plan.

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

Our initial LCAP correlated with our first year in operation. Therefore, the LCAP allowed us the opportunity to develop a plan based on a proposed student body and assumed school needs. Now, having completed our first full year of operation, we are able to build our three year LCAP plan based around actual needs of our current student body. Even with this being said, we must also acknowledge that the needs of our student body will change dramatically given our proposed growth structure and the fact that we started with a small initial 9th grade class which will eventually become our first graduating class. By that time, our enrollment will be nearly six times larger than it is today. As enrollment grows so too will our staffing and our ability to collect and monitor data with more fidelity. Having the normed assessments were beneficial for our current LCAP but having more consistent classroom level data will better inform our school wide practices and enhances opportunities for more consistent academic growth from our scholars.

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.

Goal #	Description
Goal 2	**Establish a positive school culture of innovation and accountability that supports the academic and personal development of all students.**

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Students will earn industry-recognized credentials	We are a brand-new charter high school with no baseline data to report.	All students earned either their OSHA 10 certification or their CPR First Aid certificate. Only four students obtained one of the two with the rest earning both.			100% of students will obtain industry-recognized credentials
2. IEP goal progress	We are a brand-new charter high school with no baseline data to report.	All students were provided with scaffolding or modification as necessitated within their IEPs. However, only 33% of students achieved their goals. This will continue to be an area of focus moving forward.			100% of students with exceptional needs will be provided the scaffolding and modifications necessary to ensure goals are met 70% of the time
3. Annual school climate survey	We are a brand-new charter high school with no baseline data to report.	Over 80% of respondents indicated that CCCA is safe and welcoming. All students completed the survey but just under 50% of families completed the survey.			1. At least 80% of respondents will indicate CCCA is safe and welcoming 2. Minimum of 80% participation rate in survey

4. Attendance data/ADA	Baseline data is based on the county average which is as follows: Chronic Absenteeism 34%	Our chronic absenteeism was impacted by our small student body. With that being said, we were well under the county average. Our final ADA was 91.79%			1. CCCA's chronic absenteeism rate will be less than county average rate of 34% 2. Chronic absenteeism rates for all subgroup students will be lower than county rate 3. ADA at or above 90%

Goal Analysis

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

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

There were no substantive differences between planned actions and actual implementation of these actions.

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.

No material difference in budgeted and estimated actual expenditures.

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

The specific actions were all employed and ultimately allowed us to achieve the proposed goals we set for ourselves.

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

Coming into our inaugural school year, we had no baseline data and therefore, set goals based on local and countywide numbers. Having exceeded these comparable data points, we are able to now build off of our initial baseline data points to push learning forward while still outperforming local and countywide numbers.

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.

Goal #	Description
Goal 3	**Students, parents, and community members will be partners in the educational process who feel welcomed and are afforded numerous opportunities to participate in on-campus and school-wide community events.**

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Each family will be partners in the educational process	We are a brand-new charter high school with no baseline data to report.	While our response rate to our climate survey was not as high as we would like 100% of families indicated that they were satisfied by the opportunities for parental involvement. As a whole school we averaged over 10 volunteer hours per family but we did not have 75% of families completing 10 volunteer hours.			1. At least 75% of families will indicate they are satisfied with opportunities for parental involvement offered by the school 2. At least 75% of families will volunteer at least 10 hours per year

2. Establish and increase parent learning opportunities centered on student's current high school plans and future educational and career goals.	We are a brand-new charter high school with no baseline data to report.	Just under 50% of families completed our annual family survey. 100% of students completed it. There were a number of on-campus events to engage families including: parent teacher conferences each semester, college information night, meeting with the counselor, coffee with the director, pre opening schedule pick up, and monthly parent meetings.			1. At least 75% of CCCA families will complete annual family survey 2. At least four on-campus events will be held annually to engage families, especially subgroup families, in the learning process. These may include report card pick up, parent/teacher conferences, committee meetings, coffee with the coordinator, college nights, lunch with the counselors, and parent learning opportunities 3. At least 2 on-campus or virtual events will be held annually focused specifically on the needs of parents of subgroup students. This may include a parent meeting with a special education teacher or advocate to discuss the IEP process and the rights of families provided by IDEA.

3. Students are equal partners in the learning process	We are a brand-new charter high school with no baseline data to report.	100% of students participated in at least one community service project and all students had the opportunity to join our honor council.			1. 90% of students will participate in at least one community service project per year 3. 100% of students will be eligible to serve and/or elect representatives to the student advisory council that will be created as part of schoolwide MTSS process

Goal Analysis

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

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

No substantive differences other than the fact that our externships were originally budgeted for our second year of operation. Some staff did participate in these externships but the full staff will not have this opportunity until the end of our second full school year.

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

Reduction in expenses due to timing – externships moved to year 2 budget and reduced transportation cost implemented mid-year for a reduced student population.

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

The action items presented were all critical in developing a strong positive school culture. There are still opportunities to increase our parent engagement and therefore action items centered on this may have been beneficial.

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

A great deal of progress was made with Goal 3 and we were able to achieve nearly all of our goals. With that being said, a continued focus on parental engagement will be critical as we seek opportunities to continue building a strong positive schoolwide culture.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

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
Capital College & Career Academy	Kevin Dobson Executive Director	kdobson@capcca.org (916)234-0583

Plan Summary 2024 - 25

General Information

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

Capital College & Career Academy (CCCA) is a single-site, science, technology, engineering, arts, and mathematics (STEAM)-focused, early college, countywide benefit public charter high school. CCCA has an innovative school model that directly addresses the misalignment between K-12 and postsecondary options that has left far too many young people unprepared for life after high school. This model will allow student learning to extend far beyond the walls of the traditional classroom. Student learning focuses heavily on authentic, real-world learning opportunities. The school will serve Sacramento County students in Grades 9 through 12 with the option to return for a “plus one” year of support. Initially, CCCA started with a single 9th grade cohort of students who will ultimately become the school’s first graduating class. CCCA’s pre-apprenticeship work experiences are fundamental components of the educational experience for every student. Offsite learning opportunities provided by CCCA’s partners in industry and community are far more immersive and relevant to future career pathways than traditional high school “internships.” Focused initially on several distinct pathways in the construction industry, CCCA’s fieldwork and internship program will equip students with both the knowledge and practical skills necessary for success after graduation. The model will address two critical areas of need while providing students real-world learning and college credit. Students at CCCA will be college accelerated and career prepared.

Current enrollment shows that the CCCA student body is incredibly diverse; linguistically, socio-economically, and culturally. Enrolled students come from nearly 30 different zip codes with the largest portion made from students within a five-mile radius of the campus. An area that sees the highest concentration of poverty in the entire city. Approximately 20% of the initial student body has either an IEP or a 504 and approximately 4% of currently enrolled students are English Language Learners.

Reflections: Annual Performance

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

Capital College & Career Academy just concluded our first school year and therefore does not have any California School Dashboard data to reflect on. With that being said, we administered the iReady math and reading assessments three times throughout the course of the year. By our final assessments, data showed that approximately 50% of our students made a full year’s worth of academic growth with almost a quarter making multi-year jumps.

While much progress was made academically, we recognize that the social aspects of school are also critical for the positive social emotional development of adolescents. To this end we held a number of student-led events. This included our first ever Trunk-or-Treat event for the North Sacramento community, a spring formal dance, and a community day in the neighboring city park. Students also put on a winter movie night to benefit a local community organization. We also launched CIF sports which has included fielding a cross-country team, a boys and a girls basketball team, a track and field team, and a boys volleyball team. We also created a student ambassador program where each advisory class nominated two students to represent their class at a weekly meeting with the principal.

Our unique graduation requirements also separate CCCA from other schools and highlights our commitment to college and career readiness. We have a four-year career experience graduation requirement requiring students to complete two years of career exploration both on campus and with local employers and eventually off-campus internships. Industry partners regularly work with an alongside our students.

To supplement our school offerings the leadership team has actively sought out and partnered with a wide range of community partners including: Health Education Council, Alliance for Education Solutions, Marisol Village, Strive Community Health, Street Soccer, Neighborhood Wellness, Roberts Family Development Center, SMUD, Girl Scouts Heart of Central California, the Boys and Girls Club, and Mutual Assistance. Our end of the year parent and student climate surveys further supported the impact the programmatic offerings of the school were having on our students. Resoundingly, students felt safe, heard, and supported by the community at CCCA.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents / Students	This was our first full year in operation. During the year we also underwent our initial WASC accreditation process. A focus group of parents and students who were utilized for the WASC accreditation also provided input for our LCAP. We met as a parent group monthly and while students often times attended these meetings our student ambassadors also became an avenue for feedback and LCAP development.
Board Members	Board members met monthly to review our budget, academic progress, and ultimately our proposed LCAP.
Staff	We integrated the LCAP process into our twice monthly staff meeting. Additionally, as we ended our first school year, we offered staff additional meeting time to complete an after action review on the year and establish a strategic plan tied to the developed LCAP goals on steps going forward.

Insert or delete rows, as necessary.

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

Stakeholder input took a wide range of forms throughout the school year. More informal meetings such as “Coffee with the Director” and on campus community events allowed for the solicitation of feedback and the development of priorities. This was also combined with academic data which came through norm referenced assessments, classroom level data, staff PLC work, and staff action research projects. Parents also met on a monthly basis to review academic and programmatic priorities and to provide explicit feedback as the LCAP began to take shape. Ultimately, the draft LCAP was presented to the Board of Directors and the public was able to provide feedback and comments on the draft plan.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
Goal 1	Capital College & Career Academy students will participate in rigorous UC A-G aligned real-world learning layered with dual enrollment opportunities that ensures graduates are career prepared and college accelerated.	Broad Goals

State Priorities addressed by this goal.

Priority 1: Basic
Priority 2: State Standards
Priority 4: Pupil Achievement
Priority 5: Pupil Engagement
Priority 6: School Climate
Priority 7: Course Access
Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

Capital College & Career Academy will be entering its second school year of operation in the 2024 / 2025 school year. We started the school with a single 9th grade class which will ultimately becoming our first graduating class. As such, this goal is critical to ensure that we are living up to the promises articulated in our driving documents and laid out by the mission of our school.

Ensuring that our future graduates are truly career prepared and college accelerated begins by ensuring our teachers are all appropriately credentialed and our curriculum remains UC A-G eligible. Building off of the goals described in our initial WASC accreditation will be an integral component to achieving this goal. We recognize that the first step towards providing a high-quality engaging curriculum is having a well-qualified, well-trained, and engaged staff that is committed to the mission of CCCA. As a small school our staff members are typically the only instructor for the subject area. Therefore, ensuring that staff is receiving amble support and collaboration opportunities to push learning forward.

Additionally, our school is centered on making learning relevant and engaging for all students while providing equal access to rigorous dual enrollment college courses throughout the four-year course of study. These elements work together to support the career exploration and ultimately the paid internships that all students participate in during their four years at CCCA. The leadership team and Board of Directors are not okay with the current status quo when it comes to educational outcomes in our community. Given that, and based on local educational outcome metrics, it is essential that CCCA offers a curriculum that provides robust supports to students so that a more significant percentage of learners are progressing towards proficiency on current state standards. We are also attracting a wide range of students throughout the entire county and beyond. As such, we are seeing a wide range of academic skills. We must be able to early identify a student's needs and

provide timely and targeted academic supports to ensure all learners are making measurable academic growth. Additionally, staff must be appropriately prepared to provide differentiated academic supports.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1	Improved annual ELPAC scores	We only had two EL students in our first year of operation. Both students made levels worth of growth			75% or more of ELs (including LTELs) will make one or more levels of growth on the ELPAC in a single academic year	
Metric #2	Development of multiple CTE pathways aligned with college and/ or industry standards	One current CTE pathway in the Building Trades.			Three formal CTE pathways with adopted curricula that aligns with college and/or industry standards based on industry advisory committee and 12 essential elements of high quality CTE.	

Metric #3	Strengthened MTSS process with clear entry / exit points that are followed with fidelity.	iReady assessments were administered three times throughout the school year and was an integral data point for students navigating through our SST process. We have also begun administering a pre-entry exam to support more accurate class placement and more immediate intervention strategies. Interventions were effective in increasing student achievement more than 60% of the time but creating a more efficient data collection process will be important moving forward as enrollment grows.			Interventions will be effective in supporting struggling students as indicated by grades and progress reports 70% of the time	

Metric #4	College and career readiness indicator rated as “Very High”	-All students are currently enrolled in the building trades CTE pathway. -Approximately 75% of students also completed their first college course in their 9th grade year. -Every student is making adequate progress within the career experience course sequence with many freshman fulfilling their career exploration credits through off-campus job shadows. -College readiness exams are projected to begin next school when students are in 10th grade.			All CCCA students will participate in at least one formal CTE pathway. 95% of students will complete at least one dual enrollment course by graduation 100% of students will complete the four-year career experience graduation requirement 100% of student will be provided the opportunity to participate in nationally recognized college readiness exams	
Metric #5	Improved IEP goal attainment	Currently just under 40% of IEP students met their IEP goals			100% of students with exceptional needs will be provided the scaffolding and modifications necessary to ensure goals are met 70% of the time	

Insert or delete rows, as necessary.

Goal Analysis for 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.

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Intervention Curriculum	As part of our tier 2 supports, CCCA would like to employ riveting results for English and CMP.for math skill development which will be employed within our Bridge class	$7,660	Yes
Action #2	ELL Supports	Partial instructional assistant to support during English language development classes along with curriculum to support individualized student needs.	$15,617	Yes
Action #3	Career Technical Education (CTE)	As a new school with limited resources, we will continue to build out our expanding CTE offerings.	$80,000	Yes
Action #4	Normed college assessments	Both as part of our commitment to college and career readiness and the need for normed data as part of our MTSS process, college assessments such as the ACT and SAT will be offered to our students.	$5,000	Yes
Action #5	College and career counselor	With such a heavy focus on dual enrollment our college & career counselor will help with registration and the development of 4-year plans. This individual will also lead parent informational nights outlining our dual enrollment deadlines and opportunities.	$87,367	Yes
Action #6	Special Education staffing	As enrollment expands so too does our need to support students with exceptional needs. This action plan will make up gaps from federal funding to ensure all students receive the services that they are entitled to.	$150,153	Yes

Insert or delete rows, as necessary.

Goal 2

Goal #	Description	Type of Goal
Goal #2	All students will have access to an equitable learning environment by providing and investing in highly qualified staff that supports the unique programmatic offerings of the school and by providing well-maintained facilities, equipment, and learning spaces.	Broad Goals

State Priorities addressed by this goal.

Priority 1: Basic
Priority 2: State Standards
Priority 4: Pupil Achievement
Priority 5: Pupil Engagement
Priority 6: School Climate
Priority 7: Course Access
Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

As a new school with a unique program, it is critical to provide the academic and social emotional supports for students to take full advantage of our offerings. As we grow, staffing will inevitably expand and ensuring that all staff are appropriately credentialed and trained so we can continue to offer our proposed graduation pathways to all students. We have a slow growth model for our enrollment yet we must continue to pay attention to ensure our our programmatic and on campus offerings support such growth. There will be a continued need to expand and develop our facilities to meet the unique needs of all learners.

We have an intense focus to college and career readiness. Ensuring curricula aligns with real-world concepts is critical to achieving our school-wide mission.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1	Staff are provided with a robust professional development opportunities and regular and timely feedback	Staff were largely left to their own to identify professional development opportunities if they were outside of existing grant awards. Observation and feedback was provided sporadically by our instructional leadership team.			Scope and sequence for professional development is fully mapped out and based on student needs. Regularly scheduled cycles of feedback are tied to staff development and a formal PLC process Annual externships allow all staff members to spend up to 40 hours with employers ensuring their curriculum is industry aligned.	
Metric #2	Campus facilities meet the needs of our unique programmatic and extracurricular offerings.	Campus construction is nearly completed but we do not have any on campus green spaces or facilities to support our CIF sports program.			Facility use agreements are in place to support practices and games for all CIF sports while the school works to develop a more permanent and long term solution.	

Metric #3	Annual review of credential/authorization status	100% of current teachers are appropriately credentialed to teach their subject matter			In addition to 100% of teachers are appropriately credentialed at least two core subject area teachers have also added a CTE credential.	

Insert or delete rows, as necessary.

Goal Analysis for 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.

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Professional development curricula and resources to strengthen instruction	CCCA proposes to eliminate the disconnect between K-12 and postsecondary options while working with some of our most in-need communities in the Sacramento region. To ensure staff has adequate support and the skills necessary to work with a student body who brings with them numerous traumas, the founding team has developed a robust professional development plan for staff.	$25,000	Yes
Action #2	Annual staff externships	CCCA staff will engage in a minimum of 40 hours of externship opportunities with industry professionals. All teachers, including CTE instructors, will be compensated for their time to support the development of their pedagogical practices and ensure they remain grounded in the real-world applications CCCA seeks to implement.	$15,144	Yes
Action #3	Facilities for physical education and extra-curricular opportunities	As CCCA works to secure more permanent facilities for sports the school typically rents facilities from various community-based organizations and local schools.	$10,000	Yes
Action #4	Director of Curriculum and Instruction to support staff development and appropriate credentialling.	This leadership position works with staff one-on-one to offer curriculum support, observation feedback, and more generalized individual coaching. This individual interfaces with the site leader to develop school wide professional development.	$132,215	Yes

Insert or delete rows, as necessary.

Goal 3

Goal #	Description	Type of Goal
Goal #3	Cultivate a positive school culture where parents, students, staff and community members are welcomed and are afforded opportunities to engage with the campus in meaningful ways that support student growth and development.	Broad Goals

State Priorities addressed by this goal.

Priority 1: Basic
Priority 2: State Standards
Priority 3: Parental Involvement
Priority 4: Pupil Achievement
Priority 5: Pupil Engagement
Priority 6: School Climate
Priority 7: Course Access
Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

When Capital College & Career Academy was founded, we envisioned creating a school that feels more like a home and a family than a “institution.” Core to achieving all things is the culture that we develop on our campus and the buy in by all stakeholders. Ensuring that parents, students, and staff all have a voice and ample opportunities to participate in our campus will only strengthen the student learning outcomes for all. As our community grows, we want to ensure these opportunities to engage continues and strengthens. Parent and student feedback and the results of our annual climate surveys are tied to our teacher incentive plan and provide another meaningful opportunity to hold ourselves accountable.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Metric #1	Annual school climate survey	Currently only 30% of families and 100% of students completed the annual climate survey. With nearly 95% of those respondents noting that CCCA is safe and welcoming.			At least 80% of respondents (parents and students) will indicate CCCA is safe and welcoming Minimum of 80% participation rate in survey	
Metric #2	Attendance data / ADA	91.79% ADA schoolwide			Chronic absenteeism rates for all subgroup students will be lower than county rate ADA at or above 93%	
Metric #3	Each family will be partners in the educational process	The reported parent participation hours was much lower than actual completed hours in year one. 82 hours were reported which is approximately 24% of families completing 10 hours.			At least 75% of families will indicate they are satisfied with opportunities for parental involvement offered by the school At least 75% of families will volunteer at least 10 hours per year	

Metric #4	Establish and increase parent learning opportunities centered on student's current high school plans and future educational and career goals.				At least four on-campus events will be held annually to engage families, especially subgroup families, in the learning process. These may include report card pick up, parent/teacher conferences, committee meetings, coffee with the coordinator, college nights, lunch with the counselors, and parent learning opportunities	
Metric #5	Students and parents are equal partners in the learning process				90% of students will participate in at least one community service project per year 100% of students will be eligible to serve and/or elect representatives to the student advisory council that will be created as part of schoolwide MTSS process	

Insert or delete rows, as necessary.

Goal Analysis for 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.

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Extracurricular programming during typical instructional weeks and during intersession activities	Commitment to increase expanded learning opportunities to students throughout the year via transportation and programming costs.	$20,000	Yes
Action #2	Professional development and attendance tracking student information system	PowerSchool, School Messenger, and Google suite to support increased parent communication and student attendance.	$12,000	Yes
Action #3	Community based partnerships to expand family programming,	Help increase programming partners with local community organizations experienced in restorative justice and recidivism prevention. Strive Community Health also provides wrap around services to students and families	$12,000	Yes
Action #4	Expanded staffing to support MTSS tracking and implementation	Individualized student supports for tier 3 students, social emotional counseling, and robust tier 1 strategies.	$91,800	Yes
Action #5	Added campus technology to ensure tracking and engagement by students and parents	One to one devices in the form of Chromebook.	$24,000	Yes

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$367,014	$31,389

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
21.34%	0%	$0	21.34%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal #1 Action #2	We are a school centered on CTE instruction and believe that increasing relevancy through the addition of morel CTE programs will increase student learning outcomes	We currently have a single CTE pathway but have aspirations to add up to three more.	Metric #2 development of multiple CTE pathways aligned with college and/ or industry standards
Goal #1 Action #3	School wide MTSS process in place but a need for more normed referenced data to measure effectiveness of the on campus interventions.	Both as part of our commitment to college and career readiness and the need for normed data as part of our MTSS process, college assessments such as the ACT and SAT will be offered to our students.	Metric #3 strengthened MTSS process with clear entry / exit points that are followed with fidelity.
Goal #1 Action #4	We do not currently have a college and career counselor	With such a heavy focus on dual enrollment our college & career counselor will help with registration and the development of 4-year plans. This individual will also lead parent informational nights outlining our dual enrollment deadlines and opportunities	Metric #4 college and career readiness indicator rated as “Very High”
Goal #1 Action #5	Special education costs exceed state and federal funding and were unhappy with our IEP goal attainment rates in our first year.	Action will make up for gaps in funding to ensure all students receive the services they are legally entitled to. Ensuring all appropriate services are able to continue being provided is the first step in ensuring higher IEP goal attainment rates.	Metric #5 Improved IEP goal attainment
Goal #2 Action #1	We have seen that our students have challenges that often go beyond what teachers are trained for in the “traditional” teacher credentialing programs.	To ensure staff has adequate support and the skills necessary to work with a student body who brings with them numerous traumas, the founding team has developed a robust professional development plan for staff.	Metric #1 staff are provided with a robust professional development opportunities and regular and timely feedback
Goal #2 Action #2	We have a unique educational model where we are consistently seeking opportunities to ensure what is being taught is transferable.	Staff externships will place instructional staff in the work world on an annual basis.	Metric #1 staff are provided with a robust professional development opportunities and regular and timely feedback
Goal #2 Action #3	Campus construction is nearly completed but we do not have any on campus green spaces or facilities to support our CIF sports program.	Working with various community-based organizations and local schools provides an interim solution until CCCA secures more permanent facilities.	Metric #2 Campus facilities meet the needs of our unique programmatic and extracurricular offerings.

Goal #2 Action #4	We are a small school and retaining and hiring a highly qualified staff always remains a concern and as such, a priority.	Having a dedicated staff member, our Director of Curriculum and Instruction, to support staff development and appropriate credentialling ensures there are no gaps.	Metric #3 annual review of credential/authorization status
Goal #3 Action #1	We have already seen the positive impact extracurricular activities and programs are having on our student learning outcomes.	By increasing these opportunities and making a commitment to increase expanded learning opportunities to students throughout the year via transportation and programming costs we should be able to continue scaling the work we did in our initial year of operation.	Metric #1 annual school climate survey
Goal #3 Action #2	Currently we have a 91% ADA but we are actively seeking to improve that percentage as we know there is a direct correlation between attendance and learning outcomes.	Increased parent communication presented in multiple formats and languages should increase student attendance	Metric #2 attendance data / ADA
Goal #3 Action #3	We are located in a high poverty area and we have found that through strategic partnerships providing wrap around services we are better able to support the individualized needs of our students and their families	Help increase programming partners with local community organizations experienced in restorative justice and recidivism prevention. Strive Community Health also provides wrap around services to students and families	Metric #3 and metric #4 will both monitor the effectiveness of the action by increasing family engagement on campus.
Goal #3 Action #4	We have a school wide MTSS plan but have been hindered by our small school size and the need for more consistent data tracking.	Expanded staffing to support MTSS tracking and implementation of our MTSS process	Metric #5, students and parents are equal partners in the learning process
Goal #3 Action #5	Gaps exist in our data tracking for parent and student engagement. We hypothesize that more transparent tracking will translate into greater campus engagement.	Added campus technology to ensure tracking of on campus engagement by students and parents for community service and other schoolwide metrics	Metric #5, students and parents are equal partners in the learning process

Insert or delete rows, as necessary.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal #1 Action #2	We anticipate an increase in the number of ELL students and their services as the school grows.	If our EL population were larger we would have significant staffing and curriculum gaps hence why this is a priority moving forward as enrollment grows.	Metric #1 improved annual ELPAC scores

Insert or delete rows, as necessary.

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

Additional Concentration Grant Funding

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

Additional concentration grant add-on funding is budgeted to increase the number of staff serving students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.
Staff-to-student ratio of certificated staff providing direct services to students	This section does not apply to charter schools.	This section does not apply to charter schools.

2023/24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 2,048,960.00	$ 2,705,957.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Early intervention academic screening	Yes	$ 5,000	$ 7,660
1	2	ELL Supports	Yes	$ 26,745	$ 25,611
1	3	College and career counselor	Yes	$ 10,700	$ 38,179
1	4	Career Technical Education (CTE)	Yes	$ 300,265	$ 469,114
2	1	Special Education Supports	Yes	$ 102,000	$ 172,222
2	2	Advisory Curriculum	Yes	$ 2,000	$ 2,000
2	3	Professional Development	Yes	$ 5,965	$ 8,990
2	4	Educators and Administrators Supporting the School	No	$ 532,185	$ 569,573
2	5	Safe and Clean School Facilities	No	$ 989,600	$ 883,650
3	1	Transportation	Yes	$ 64,000	$ 32,520
3	2	Teacher Externships	Yes	$ 10,500	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -

2023/24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 113,310	$ 221,032	$ 285,057	$ (64,025)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Early intervention academic screening	Yes	$ -	$ 7,660.00	0.00%	0.00%
1	2	ELL Supports	Yes	$ 11,505	$ 611.00	0.00%	0.00%
1	3	College and career counselor	Yes	$ 10,700	$ 26,175.00	0.00%	0.00%
1	4	Career Technical Education (CTE)	Yes	$ 78,290	$ 163,554.00	0.00%	0.00%
2	1	Special Education Supports	Yes	$ 40,648	$ 77,594.00	0.00%	0.00%
2	2	Advisory Curriculum	Yes	$ 2,000	$ 2,000.00	0.00%	0.00%
2	3	Professional Development	Yes	$ 3,389	$ 7,463.00	0.00%	0.00%
2	4	Educators and Administrators Supporting the School	No	$ -	$ -	0.00%	0.00%
2	5	Safe and Clean School Facilities	No	$ -	$ -	0.00%	0.00%
3	1	Transportation	Yes	$ 64,000	$ -	0.00%	
3	2	Teacher Externships	Yes	$ 10,500	$ -	0.00%	
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2023/24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 541,648	$ 113,310	0.00%	20.92%	$ 285,057	0.00%	52.63%	$0.00 - No Carryover	0.00% - No Carryover

2024/25 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 454,992	$ 150,718	$ -	$ 82,246	687,956	$ 469,245	$ 218,711

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Intervention Curriculum	All	$ 7,660	$ -	$ -	$ -	$ 7,660
1	2	ELL Supports	All	$ 15,617	$ -	$ -	$ -	$ 15,617
1	3	Career Technical Education (CTE)	All	$ 80,000	$ -	$ -	$ -	$ 80,000
1	4	Normed college assessments	All	$ 5,000	$ -	$ -	$ -	$ 5,000
1	5	College and career counselor	All	$ 36,499	$ -	$ -	$ 50,868	$ 87,367
1	6	Special Education staffing	All	$ 22,715	$ 120,718	$ -	$ 6,720	$ 150,153
2	1	Professional development curricula and resource	All	$ 21,142	$ -	$ -	$ 3,858	$ 25,000
2	2	Annual staff externships	All	$ 15,144	$ -	$ -	$ -	$ 15,144
2	3	Facilities for physical education and extra-curricular	All	$ 10,000	$ -	$ -	$ -	$ 10,000
2	4	Director of Curriculum and Instruction	All	$ 132,215	$ -	$ -	$ -	$ 132,215
3	1	Extracurricular programming	All	$ 20,000	$ -	$ -	$ -	$ 20,000
3	2	Professional development and attendance tracking	All	$ 12,000	$ -	$ -	$ -	$ 12,000
3	3	Community based partnerships	All	$ 12,000	$ -	$ -	$ -	$ 12,000
3	4	Expanded staffing to support MTSS	All	$ 61,800	$ 30,000	$ -	$ -	$ 91,800

2024/25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,719,480	$ 367,014	21.34%	0.00%	21.34%	$ 454,992	0.00%	26.46%	**Total:**	$ 454,992
								LEA-wide Total:	$ -
								Limited Total:	$ 15,617
								Schoolwide Total:	$ 439,375

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	Intervention Curriculum	Yes	Schoolwide	All	CCCA	$ 7,660	0.00%
1	2	ELL Supports	Yes	Limited	English Learners	CCCA	$ 15,617	0.00%
1	3	Career Technical Education (CTE)	Yes	Schoolwide	All	CCCA	$ 80,000	0.00%
1	4	Normed college assessments	Yes	Schoolwide	All	CCCA	$ 5,000	0.00%
1	5	College and career counselor	Yes	Schoolwide	All	CCCA	$ 36,499	0.00%
1	6	Special Education staffing	Yes	Schoolwide	All	CCCA	$ 22,715	0.00%
2	1	Professional development curricula and res	Yes	Schoolwide	All	CCCA	$ 21,142	0.00%
2	2	Annual staff externships	Yes	Schoolwide	All	CCCA	$ 15,144	0.00%
2	3	Facilities for physical education and extra-c	Yes	Schoolwide	All	CCCA	$ 10,000	0.00%
2	4	Director of Curriculum and Instruction	Yes	Schoolwide	All	CCCA	$ 132,215	0.00%
3	1	Extracurricular programming	Yes	Schoolwide	All	CCCA	$ 20,000	0.00%
3	2	Professional development and attendance t	Yes	Schoolwide	All	CCCA	$ 12,000	0.00%
3	3	Community based partnerships	Yes	Schoolwide	All	CCCA	$ 12,000	0.00%
3	4	Expanded staffing to support MTSS	Yes	Schoolwide	All	CCCA	$ 61,800	0.00%

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.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **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

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

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

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

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

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

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

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

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

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

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

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

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

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

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

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

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

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

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

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

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