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
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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.

LASD is a high achieving TK-8th grade school district in Santa Clara County that serves approximately 3350 students in seven elementary and two junior high schools. All of our schools our California Distinguished Schools. Our students body includes 7% (n=235) socioeconomically disadvantaged students, 9.5% (n=319) students with disabilities, and 10.2% (n=342) English language learners (CDE DataQuest). The Local Control Accountability Plan (LCAP) is a way for us to further focus our work on accelerating the success of all students in LASD, and to address the achievement gap that exists between our highest and lowest achieving students. It is important to note that because it is a community-funded school district, LASD does not receive new or additional state aid under the LCAP and Local Control Funding Formula (LCFF).

We are grateful that LASD continues to have amazing support from our parent community, through both school-based Parent Teacher Associations and the Los Altos Educational Foundation (LAEF). Our PTAs provide a tremendous number of volunteer hours at each individual school, as well as at he district level. The educational foundation raises approximately 2.5 million dollars annually to fund several specialized programs, including the arts, physical education, mental health services, the grades 4-6 music program, and our K-8 STEM and computer science programs and recently the community supported the renewal of our district's parcel tax that provides essential school funding.

LASD has a history of academic excellence. Our teachers are extremely dedicated and actively engage in professional learning to ensure that all of our students learn at high levels. Our teachers design culturally relevant, authentic, and engaging learning experiences for students and care deeply that students not meeting or exceeding standards receive the necessary support and attention that they need to be successful. We are especially proud of our computer science program. This year the district's computer science program was honored with the Santa Clara County School Board Association's Hoffman Award for its innovative practices. We've also hosted visitors from around the world to share the work we are doing around computer science and our junior high electives including a recent delegation of students, teachers and administrators from Taiwan. Beginning in TK, all students have access to an integrated high-quality STEM program, including design and engineering projects and computer science instruction. Our elementary students participate in STEM Expos, where students showcase an individual STEM project within seven different categories. Our junior high schools host a STEM Career Day and STEM Career Night, bringing in parents and community members with STEM backgrounds. STEM is now integrated into our core curriculum for math and science and in electives so that students experience STEM as a mindset and something we do, not a place we go.

LASD Mission: The Los Altos School District will inspire a passion for learning and prepare all K-8 students to thrive in our rapidly changing global community.

LASD Vision: Los Altos School District will be a leader in revolutionizing learning for all students.

This LCAP represents our district strategic plan, goals, actions, and services to support our work for the 2024-2027 school years.

Reflections: Annual Performance

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

The following information reflects the district's 2023 annual performance ratings on the California School Dashboard. The dashboard indicators represent highest performance to lowest performance as the colors BLUE-very high, GREEN-high, YELLOW-medium, ORANGE-low, and RED-very low. The following chart includes 1) data for ALL district students and 2) data for student subgroups in RED or ORANGE. For additional information, please go to the California School Dashboard website.

ENGLISH LANGUAGE ARTS- VERY HIGH PERFORMANCE
All Students: BLUE (87 pts above standard).
There are no district student subgroups groups in the RED in ELA.
Students with disabilities: ORANGE (10 pts below standard)

MATH- VERY HIGH PERFORMANCE
All Students: BLUE (91 pts above standard)
There are no district student subgroups in RED or ORANGE in Math.

CHRONIC ABSENTEEISM

All Students: ORANGE (9% of district students were chronically absent)
English learners: RED (16.8% chronically absent)
Hispanic students: RED (19.2% chronically absent)
Two or more races: RED (12.9% chronically absent)
Socioeconomically Disadvantages students: RED (24.4% chronically absent)
Students with disabilities: RED (14.6% chronically absent)
White students: ORANGE (9.9% chronically absent)

In addition to the district data the following schools were in the RED or had student subgroups in the RED:
Almond: Hispanic students: (22% chronically absent)
Blach: Students with Disabilities: (23.4% chronically absent)
Egan: All students (11.9%); Hispanic students: (26.5% chronically absent); Socioeconomically Disadvantaged students:(26.9% chronically absent), Students with Disabilities: (25%) and White students: (15.2%)
Santa Rita: All students (16.7%);   English learners (26.3%); Hispanic students (27.1%), Two or more races (26.1%), Socioeconomically Disadvantaged (32.9%) and Students with Disabilities (22.6%)

Action 1.5 of this plan is going to address chronic absenteeism in the district and school student groups listed here as RED.

2022-23- Per the CA School Dashboard:

0% of Middle School students dropped out of school.

2022-23- Per the CA School Dashboard:

SUSPENSION/EXPULSION
All Students: BLUE (0.5% of students suspended at least one day)
There are no district subgroups in the RED.
Socioeconomically Disadvantaged students: ORANGE (2.3% suspended at least one day
There were 0 expulsions in LASD.

In addition to the district data the following schools were in the RED or had student subgroups in the RED:
Oak Elementary: Students with disabilities (9.7% suspended at least one day)
Egan: English learners (14.3% suspended at least one day)

Action 1.6 of this plan is going to address suspension rates in the school student subgroups listed here as RED.

ENGLISH LEARNER PROGRESS
All English Leaners: GREEN (64.8% making progress towards English language proficiency)
According to CDE's DataQuest system, there were 240 English Learners in the district. Of these 240 students, 9% (n=20 students) were considered Long Term English Learners.

LASD's identified needs include: closing the achievement gap in English Language Arts and Mathematics, improving chronic absenteeism and suspension rates. The metrics and actions for chronic absenteeism and suspension rates will include schools and school student subgroups in the RED. This work must include: focus on high quality first instruction, early identification of students who can benefit from targeted classroom and school-wide intervention, teachers and staff trained in small group targeted intervention routines, and implementation of multi-tiered systems of support for both academic and social-emotional/behavioral needs.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

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
Students	Spring 2024: Student surveys (TSE) were administered to all upper grade students and focus groups were facilitated by administrators and teacher leaders.
Staff	Spring 2024: An all staff survey was administered, and leadership from LATA and CSEA were consulted.
Parents	Spring 2024: A parent survey was sent to all LASD parents and an input session was held with parent leaders from each of LASD's nine schools.
Leadership Team/District Administrative Cabinet	Spring 2024: Leadership participated in a staff survey and in input sessions.
Board	Spring 2024: School Board members participated in input sessions for committees they participate on and in public board meetings.
District English Language Committee	Spring 2024: Members of the DELAC provided input specific to English Learner's and the LCAP at the spring DELAC meeting.
Budget Review Committee	Spring 2024: Members of the BRC served as our LCAP Parent Advisory group and provided input specific to the District's LCAP and budget at the spring BRC meeting.
Aspiring Leaders	Spring 2024: Aspiring leaders including elementary and junior high teachers, instructional support teachers and special education staff participated in an input session.
Wellness Committee	Spring 2024: Members of the Wellness Committee provided input specific to the food services/mental wellbeing at the spring Wellness Committee meeting.

Educational Partner(s)	Process for Engagement
Special Education Local Plan Agency	Spring 2024: SELPA was consulted and provided feedback on 5/31/24.
Santa Clara County Office of Education	Winter/Spring 2024: SCCOE provided support and consultation.

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

LASD is committed to the idea that meaningful input and engagement is an integral part of developing an effective strategic plan/LCAP. As such, LASD used a variety of meetings and input sessions involving members of the community in the strategic planning/LCAP process (and administered a survey) as part of the development of the district's strategic plan and LCAP. The input sessions were all facilitated utilizing the World Cafe format. These sessions included both district and school staff, students and parents and intentionally included a cross section of individuals representing our significant subgroup populations. Input was provided by all of the required groups and was used to formulate and prioritize actions in the plan. This LCAP plan was created to satisfy state requirements and the priorities/actions suggested by our engagement groups.

The LCAP was influenced by feedback on four identified priorities:
1) Thriving Students- input included ensuring we are addressing the achievement gap for our lower performing students, improving district/school chronic absenteeism and suspension rates and by continuing to provide innovative educational opportunities for our students
2) Empowered Educators- input included the need for continuing to provide meaningful professional learning and resources for staff, the need for additional collaborative structures, and for continuing to focus on having strong partnerships with our associations.
3) Engaged Families- input received indicated we can improve communications to be more streamlined and efficient and continue to engage and partner in meaningful ways.
4) Strong Infrastructure- input received affirmed the need for the district to continue to focus on improvements to facilities, while addressing the need for compensating our staff more competitively while maintaining a financial healthy district.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Thriving Students: LASD students receive an excellent school experience that includes- positive developmental relationships, environments filled with safety and belonging, rich learning experiences, development of habits, skills and mindsets, and integrated systems of support. LASD students achieve academically and meet or exceed proficiency standards. LASD students have a sense of hope, belonging, and engagement. They develop future-ready skills.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all of LASD's students are achieving at high levels. The metrics and corresponding actions will address state priorities 1, 2, 4, 5, 6, 7, and 8. The focus of this goal is on the whole child. In LASD we connect with who each and every child really is, put them at the center of their learning experience, integrate their social, emotional, cognitive, and academic development, and develop learners as full people.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	INSTRUCTIONAL MATERIALS Every student in the school district has sufficient access to	2023-24- 100% of students have access to standards-aligned instructional materials per the School			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards-aligned instructional materials (Priority 1B)	Accountability Report Cards (SARC)				
1.2	STATE STANDARDS Implementation of state board adopted academic content and performance standards for all students (Priority 2A)	2023-24- Per the CA School Dashboard- 100% of "Implementation of Academic Standards" were rated either a 4 (Full Implementation) or a 5 (Full Implementation/ Sustainability). ELA: 5 ELD: 5 Math: 5 History/SocialScience: 5 Science: 4			100%	
1.3	ENGLISH LEARNERS A) Programs and services that enable ELs to access the Common Core State Standards and the ELD standards for purposes of gaining academic content knowledge and English language proficiency (Priority 2B) B) Percentage of LTELs C) Percentage of English learner students who	2023-24 A) Per student schedules/EL support schedules: 100% ELs receive programs and services that enable them to access Common Core State Standards and the ELD standards. B) 2022-23- Per CDE's DataQuest system, there were 240 English Learners in the district. Of these 240 students,			A) Per student schedules/EL support schedules: 100% ELs receive programs and services that enable them to access Common Core State Standards and the ELD standards. B) Reduce LTEL # by 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (Priority 4E) D) "At risk" of becoming LTEL	9% (n=20 students) were considered Long Term English Learners. C) 2022-23- Per the CA School Dashboard: ENGLISH LEARNER PROGRESS All English Leaners: GREEN (64.8% making progress towards English language proficiency) D) DataQuest Los Altos 23-24 at risk & LTEL report-% of students at risk of becoming long term english learners (LTEL) 20/166 = 12% (20 is the total of at risk in grades 3 – 8) (166 is the EL total given for grades 3-8)			C) Maintain GREEN or achieve BLUE status with English Learner Progress. (Maintain 65% or higher.) D) Reduce "at risk" of becoming LTEL by half (6%)	
1.4	ACADEMIC PERFORMANCE Student performance on statewide standardized assessments (Priority 4A)	2022-23- Per the CA School Dashboard: ELA- VERY HIGH PERFORMANCE			Maintain BLUE for ALL students while also increasing student subgroup (SED, SWD, EL) performance in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	The California School Dashboard indicators represent highest performance to lowest performance as the colors BLUE, GREEN, YELLOW, ORANGE, and RED. California Science Test Percent Meeting or Exceeding Standard	All: BLUE- 87 pts above standard SED: GREEN- 2 pts below SWD: ORANGE- 10 pts below standard EL: YELLOW- 2 pts above standard MATH- VERY HIGH PERFORMANCE All: BLUE- 91 pts above standard SED: YELLOW- 30 pts below standard SWD: YELLOW- 15 pts below standard EL: GREEN- 12 pts above standard 2022-23 SCIENCE - Standard Met/Exceed All: 80% SED: 44% SWD: 43% EL: 23%			ELA and Math by at least 5 pts or one color. Science: Maintain at least 80% for All students while also increasing student subgroup (SED, SWD, EL) performance by at least 5 percentage pts	
1.5	ATTENDANCE Student attendance rates (Priority 5A) Chronic absenteeism rates (Priority 5B)	2022-23 98% End of Year student attendance rate 2022-23- Per the CA School Dashboard:			99% EOY student attendance rate Improve all district/school student groups by one color and/or decrease chronic	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Middle school drop out rates (Priority 5C)	CHRONIC ABSENTEEISM All Students: ORANGE (9% of district students were chronically absent) English learners: RED (16.8% chronically absent) Hispanic students: RED (19.2% chronically absent) Two or more races: RED (12.9% chronically absent) Socioeconomically Disadvantages students: RED (24.4% chronically absent) Students with disabilities: RED (14.6% chronically absent) White students: ORANGE (9.9% chronically absent) In addition to the district data the following schools were in the RED or had student subgroups in the RED: Almond: Hispanic students: (22% chronically absent)			absenteeism by at least 10%. Maintain 0% middle school drop out rate.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Blach: Students with Disabilities: (23.4% chronically absent) Egan: All students (11.9%); Hispanic students: (26.5% chronically absent); Socioeconomically Disadvantaged students:(26.9% chronically absent), Students with Disabilities: (25%) and White students: (15.2%) Santa Rita: All students (16.7%); English learners (26.3%); Hispanic students (27.1%), Two or more races (26.1%), Socioeconomically Disadvantaged (32.9%) and Students with Disabilities (22.6%) 2022-23- Per the CA School Dashboard: 0% of Middle School students dropped out of school.				
1.6	SUSPENSION/EXPULSION	2022-23- Per the CA School Dashboard:			Maintain BLUE status for all students, and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Student suspension/expulsion rates (Priority 6A/B)	SUSPENSION/EXPULSION All Students: BLUE (0.5% of students suspended at least one day) There are no district subgroups in the RED. Socioeconomically Disadvantaged students: ORANGE (2.3% suspended at least one day There were 0 expulsions in LASD. In addition to the district data the following schools were in the RED or had student subgroups in the RED: Oak Elementary: Students with disabilities (9.7% suspended at least one day) Egan: English learners (14.3% suspended at least one day)			improve (SED) student subgroup by at least one color. Maintain 0 expulsions.	
1.7	SOCIAL-EMOTIONAL LEARNING Student Social Emotional Learning TSE	The Battelle for Kids Survey: Winter 2024: Scores out 5 on a 1-5 (high) scale:			The Battelle for Kids Survey Winter 2027:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	survey results (Priority 6C)	This teacher believes I can learn. (4.58) I have a good friend in this class. (4.50) I feel safe in this class. (4.31)			Scores will increase by at least 10%.	
1.8	BROAD COURSE ACCESS + Other Pupil Outcomes Extent to which students have access to, and are enrolled in, a broad course of study including courses for grades 1-6 and the adopted course of study for grades 7-8. (Priority 7A + 8)	2023-24- Per student schedules in Powerschool, specialist/master schedules, 100% of students have access to a broad course of study. This includes core-ELA, math, history and science, and also PE, arts, STEM-Computer Science and music. Currently our Jr High student enrollment in electives includes: Visual Art - 61% Performing Art - 40% STEM - 65% World Language - 66% Local Reading Assessment Data: DIBELS End of Year, Grades K-3: On: 90% Below: 10% including: Core+: 73% Core: 17% Strategic: 5%			100% of students have access to a broad course of study. Maintain % of students enrolled in a variety of elective course offerings at the jr high to enable students voice/choice for their electives. Improve DIBELS End of Year, Grades K-3: On: 92% Below: 8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Intensive: 5%				
1.9	EXTENDED LEARNING OPPORTUNITIES Extent to which students have access to, and are enrolled in, programs and services developed and provided to low income, English learner and foster youth (Priority 7B) % invited % participating	2023-24- LASD provides access to Extended Learning and Opportunity Services (ELOP) for 100% of our eligible low income, English learner, and foster youth students (n= 428) per district ELOP invitations. Of those students invited, 21% (n=91) participated.			100% of eligible students will be invited to participate in the district ELOP program. Improve participation rate to 25% .	
1.10	STUDENTS WITH DISABILITIES Extent to which students have access to, and are enrolled in, programs and services developed and provided to students with disabilities (Priority 7C)	2023-24- LASD provides access to IEP pull out and push in services for 100% of eligible students. (n=350) per LASD student IEPs.			100%	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	INSTRUCTIONAL MATERIALS	Principals will confirm that every student has access to standards aligned instructional materials at the beginning of the school year, and the C&I department will purchase and distribute curriculum and instructional materials including consumables to each school.	$352,537.00	No
1.2	STATE STANDARDS	LASD students will receive feedback about their performance on the district's Standards Based Report Card system.	$5,000.00	No
1.3	ENGLISH LEARNERS	English Learners will receive intervention support from classified EL specialists.	$1,111,559.00	Yes
1.4	ACADEMIC PERFORMANCE	LASD will implement comprehensive and cohesive academic multi-tiered systems of support (MTSS) so that students receive high quality first instruction with in-classroom supports, and additional intervention support as needed.	$1,720,374.00	No
1.5	STUDENT ATTENDANCE	LASD will implement a multi-tiered systems of support (MTSS) to address student attendance including school wide (tier 1), targeted (tier 2) and	$576,355.00	No

Action #	Title	Description	Total Funds	Contributing
		intensive supports for students who are chronically absent or at risk of dropping out of middle school. In addition, LASD leadership will provide additional assistance and targeted support to principals at Almond, Blach, Egan and Santa Rita in response to RED ratings for the school and student subgroups for chronic absenteeism.		
1.6	SUSPENSION/EXPULSION	LASD will implement multi-tiered systems of support (MTSS) to address student behavior including school wide (tier 1), targeted (tier 2) and intensive supports for students who are at risk for being suspended or expelled.	$75,489.00	No
1.7	SOCIAL EMOTIONAL LEARNING/MENTAL WELL-BEING	LASD will implement multi-tiered systems of support (MTSS) to address student's social-emotional well-being including school wide (tier 1), targeted (tier 2) and intensive supports for students. This will include continued implementation of Character Strong SEL curriculum (tier 1), and the provision of school-based counseling/mental health services for students who need additional support (tier 2 and tier 3).	$6,343,126.00	No
1.8	BROAD COURSE OF STUDY	LASD will continue to provide all students with access to a broad course of study including ELA, math, history, ELD, science/STEM, PE, art, music and computer science TK-8th grade. In addition, LASD will create a Student Ambassador program to seek student input into course offerings and student support.	$4,425,406.00	No
1.9	EXTENDED LEARNING OPPORTUNITIES	LASD will continue to provide ELOP services and programs to eligible students TK-6th grade at our district elementary schools.	$671,022.10	Yes
1.10	STUDENTS WITH DISABILITIES	LASD will continue to provide programs in the Least Restrictive Environment (LRE) for students with disabilities providing both push-in and pull-out services.	$9,972,832.05	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Empowered Educators: LASD educators are highly qualified, feel valued, supported, and equipped to do their part in our learning community. LASD educators provide input, engage in meaningful professional learning, collaborative structures, and participate in shared leadership opportunities. LASD leaders work collaboratively with our employees and employee associations to create our desired conditions for learning.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed with LASD educators in mind. The metrics and corresponding actions will address state priority 1.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	HIGHLY QUALIFIED TEACHERS Teachers in the LEA are appropriately assigned and fully credentialed (Priority 1A)	2023-24- 99% of teachers are appropriately assigned (i.e., have an assignment monitoring outcome of "clear") (District HR Reports), however, 9 teachers in the district need to complete their ELD authorizations. (CalSASS exceptions report).			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	STAFF PERCEPTION	Fall 2023 Survey: Scores on a 1-5 (high) scale: I am excited about reaching my professional goals. (4.13) I feel safe in LASD. (4.13) In this district, I am encouraged to share my thoughts and ideas. (3.57)			The staff survey scores for Fall 2026 will increase by 10%.	
2.3	PROFESSIONAL LEARNING/COLLABOR ATION	100% of certificated and management are provided with regular opportunities for professional learning/collaboration via leadership team meetings and district PD days/collaboration, however, there is not currently a cohesive professional development plan for classified staff. 2023-24: The District's DELAC, Budget Review Committee, Wellness Committee include classified staff members, while the Curriculum Council does not (75% of district			100% of our district employees will be provided with opportunities professional learning/collaborati on (at least 1x per year) as evidenced by the development of an annual PD plan. All employee groups will be represented on district committees (100% of district committees)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		committees), whereas 100% of the district committees have certificated staff.				
2.4	EMPLOYEE RELATIONS	Employee relations between labor groups and leadership are very positive/collaborative. The parties will benefit from continued efforts to maintain/strengthen our partnership. We will improve communication by ensuring labor leaders and district leaders have regular opportunities to meet and collaborate around employee concerns. Currently, our teacher's union has regularly scheduled meetings and we plan to have check ins with classified employees too. # of grievances filed (1 in 2023-24)			Employee relations between labor groups and leadership will continue to be very positive. Both CSEA and LATA have regularly scheduled opportunities for collaboration with district leadership and we will do collaborate on some joint communications where possible. 0 grievances filed.	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	HIGHLY QUALIFIED TEACHERS & STAFF	LASD will continue to recruit highly qualified educators and will support individual teachers in identifying programs for completing their EL authorization (to ensure high quality instruction for students).	$24,234,502.00	No
2.2	STAFF PERCEPTION	LASD leaders will create additional input/leadership opportunities for teachers and staff to provide input and collaborate on identifying strategies to pilot to help staff feel valued, safe, able to share thoughts and ideas, and excited about reaching their professional goals (to ensure high quality instruction for students).	$10,812.00	No
2.3	PROFESSIONAL LEARNING/COLLABORATION	LASD will provide regular opportunities for in-person professional learning and collaboration (e.g. supporting English learner students by providing rich learning experiences) via leadership team meetings, district PD days,	$1,007,390.00	No

Action #	Title	Description	Total Funds	Contributing
		site/district collaboration, and district committees focused on the LASD student experience, and will increase opportunities for teacher leadership. In addition, LASD will develop a professional learning plan for classified staff that is meaningful and relevant. (These actions are designed to help ensure high quality instruction for students.)		
2.4	EMPLOYEE RELATIONS	LASD will work with leaders of both employee associations to identify strategies for maintaining/strengthening the collaborative partnership (to ensure high quality instruction and support for students).	$461,558.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engaged Families: In LASD, we partner with families to build strong, collaborative relationships to nurture school communities and build up home-school connections. We tap into the special resources in our community to provide unique and innovative programs. Los Altos parents choose LASD schools because they understand the excellent experience students benefit from in our classrooms. LASD families support their schools through volunteerism, engagement in school events, and sharing their talents and resources. LASD families are welcomed and included on school campuses, are given opportunities to provide meaningful feedback, and feel informed about their child's experience.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that all of LASD's students are achieving at high levels. The metrics and corresponding actions will address state priority 3. The focus of this goal is supporting our LASD families to ensure a positive school experience for students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	PARENT INPUT/FEEDBACK (Priority 3A/B/C)	2023-24: All LASD parents were sent the district's 2024 LCAP/Strategic Planning Survey (n= 35) and LAEFs 2024 annual survey (n=459) and 100% of our 9 schools had parent representatives participate in our			Improve LCAP/Strategic Planning Survey response # to a minimum of 100 and maintain LAEF Annual Survey response # of 459. Maintain 100% of district committees	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LCAP/Strategic Planning Input Session. Additional opportunities for feedback were provided to a cross-representation of parents of English learners, students with disabilities, low income/foster youth in our district committees including PTA leadership team, DELAC, BRC, Wellness Committee and Curriculum Council. 100% of district committees have parents participating on them.			have parents participating on them.	
3.2	PARENT ENGAGEMENT	2023-24: average annual volunteer hours per school- 6,200 hours Percent of parents of students with a disability reporting the district facilitated parent involvement as a means of improving services and outcomes for SWDs- 99.4% - 345 yes and 2 no response As of active records on 5/17/2024			Maintain an average of 6200 annual volunteer hours per school. 99% of parents of students with disabilities will indicate full participation in the IEP team process. Percent of ELOP parents who have completed an	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Percent of ELOP parents who have completed an ELOP program survey: 0%			ELOP program survey: at least 25%	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PARENT INPUT/FEEDBACK (Priority 3A/B/C)	LASD will continue to engage families in annual surveys, and by collaborating with parent representatives of a cross-representation of parents including parents of English learners, students with disabilities, low income/foster youth in district input sessions and district committees including PTA leadership team, DELAC, Budget Review Committee, Wellness Committee and Curriculum Council.	$32,855.37	No

Action #	Title	Description	Total Funds	Contributing
3.2	PARENT ENGAGEMENT	LASD will continue to engage with families in a meaningful way through improved communications, parent education events and continued volunteering opportunities. LASD leadership will explore an improved tool for streamlining communication and develop a list/series of parent education events.	$290,189.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	In LASD we sustainably manage the financial infrastructure and ongoing prioritization of district resources to ensure alignment with our educational priorities and competitive salary and benefit packages so we can recruit and retain the very best teachers and staff to help our students thrive. We are good financial stewards who effectively budget and ensure LASD's financial stability. Students learn in modern facilities, built for collaboration and innovation, and equipped with state-of-the-art tools and resources.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Properly maintained facilities in the most cost effective manner is vital to protecting our general fund in order to support teaching and learning. Ensuring our resources are utilized efficiently to be sure we can offer competitive salaries and benefits for our staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	FACILITIES School facilities are maintained in good repair (Priority 1C)	2023-24: 100% of sites passing the Williams Compliance review (i.e., the facilities are in good repair - as measured by the FIT tool)			100% of sites will pass the Williams Compliance review.	
4.2	FINANCES	2023-24: Even with the passing of the parcel tax renewal, the district has had to utilize			LASD will maintain a healthy budget while improving staff salaries and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reserves and reduce spending in order to afford raises for its staff in the 2022-23 and 2023-24 school years. Despite this, the district remains at the bottom of its comparable groups rankings for staff salaries (11/12 certificated staff).			comparability by at two rankings.	

Goal Analysis [2023-24]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	FACILITIES	During the 2023-24 school year, the LASD engaged in facilities master planning to assess the needs at each school site. The plan and recommendations will be available early summer. Explore the possibility of a general obligation bond and other available state funding in order to implement the district's facilities master plan in order to provide improved facilities and classroom technologies and utilize routine deferred maintenance funds to keep facilities clean and in good repair.	$3,131,392.00	No
4.2	FINANCES	Identify potential ways to achieve savings through efficiencies and right sizing staffing to enrollment in order to maintain a healthy budget while also increasing staff compensation so that we can recruit and retain the very best staff, and be more competitive with our comparable districts.	$1,670,862.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,003,367	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.745%	0.000%	$0.00	2.745%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

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
1.3	**Action:** ENGLISH LEARNERS **Need:** Need to support English learners at risk for becoming long term English learners **Scope:** Limited to Unduplicated Student Group(s)	Students will receive intervention services from a classified EL specialist.	% of EL at risk learners
1.9	**Action:** EXTENDED LEARNING OPPORTUNITIES **Need:** Extended learning opportunities for unduplicated eligible students **Scope:** Limited to Unduplicated Student Group(s)	Extended learning opportunities accessible and available for unduplicated eligible students	% of unduplicated eligible students provided with extended learning opportunities programming

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

n/a

Additional Concentration Grant Funding

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

n/a

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	36,545,912	1,003,367	2.745%	0.000%	2.745%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$42,473,732.52	$979,635.00	$12,533,499.00	$106,394.00	$56,093,260.52	$54,577,953.52	$1,515,307.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	INSTRUCTIONAL MATERIALS	All	No			All Schools	2024-25	$103,801.00	$248,736.00	$103,801.00	$248,736.00			$352,537.00	
1	1.2	STATE STANDARDS	All	No			All Schools	2024-25	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.3	ENGLISH LEARNERS	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25	$1,101,559.00	$10,000.00	$1,069,315.00			$42,244.00	$1,111,559.00	
1	1.4	ACADEMIC PERFORMANCE	All	No			All Schools	2024-25	$1,720,374.00	$0.00	$1,720,374.00				$1,720,374.00	
1	1.5	STUDENT ATTENDANCE	All	No			All Schools Specific Schools: Almond, Blach, Egan, Santa Rita	2024-25	$576,355.00	$0.00	$576,355.00				$576,355.00	
1	1.6	SUSPENSION/EXPULSION	All	No			All Schools	2024-25	$75,489.00	$0.00	$75,489.00				$75,489.00	
1	1.7	SOCIAL EMOTIONAL LEARNING/MENTAL WELL-BEING	All	No			All Schools	2024-25	$6,068,126.00	$275,000.00	$6,068,126.00		$275,000.00		$6,343,126.00	
1	1.8	BROAD COURSE OF STUDY	All	No			All Schools	2024-25	$4,425,406.00	$0.00			$4,425,406.00		$4,425,406.00	
1	1.9	EXTENDED LEARNING OPPORTUNITIES	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools Specific Schools:	2024-25	$68,699.10	$602,323.00	$68,699.10	$602,323.00			$671,022.10	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Student Group(s)	Low Income	All Elementary Schools TK-6									
1	1.10	STUDENTS WITH DISABILITIES	Students with Disabilities	No			All Schools	2024-25	$9,972,832.05	$0.00	$9,972,832.05				$9,972,832.05	
2	2.1	HIGHLY QUALIFIED TEACHERS & STAFF	All	No			All Schools	2024-25	$24,234,502.00	$0.00	$16,401,409.00		$7,833,093.00		$24,234,502.00	
2	2.2	STAFF PERCEPTION	All	No			All Schools	2024-25	$0.00	$10,812.00	$10,812.00				$10,812.00	
2	2.3	PROFESSIONAL LEARNING/COLLABORATION	All	No			All Schools	2024-25	$868,240.00	$139,150.00	$814,664.00	$128,576.00		$64,150.00	$1,007,390.00	
2	2.4	EMPLOYEE RELATIONS	All	No			All Schools	2024-25	$461,558.00	$0.00	$461,558.00				$461,558.00	
3	3.1	PARENT INPUT/FEEDBACK (Priority 3A/B/C)	All	No			All Schools	2024-25	$32,855.37	$0.00	$32,855.37				$32,855.37	
3	3.2	PARENT ENGAGEMENT	All	No			All Schools	2024-25	$227,689.00	$62,500.00	$290,189.00				$290,189.00	
4	4.1	FACILITIES	All	No			All Schools	2024-25	$3,131,392.00	$0.00	$3,131,392.00				$3,131,392.00	
4	4.2	FINANCES	All	No			All Schools	2024-25	$1,509,076.00	$161,786.00	$1,670,862.00				$1,670,862.00	

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
36,545,912	1,003,367	2.745%	0.000%	2.745%	$1,138,014.10	0.000%	3.114 %	**Total:**	$1,138,014.10
								LEA-wide Total:	$0.00
								Limited Total:	$1,138,014.10
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	ENGLISH LEARNERS	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,069,315.00	
1	1.9	EXTENDED LEARNING OPPORTUNITIES	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$68,699.10	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$37,642,845.58	$36,709,603.00

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	1.1	Each LASD school will have highly qualified teachers and staff, well maintained facilities and equipment, and the necessary standards aligned instructional materials and resources to meet the needs of our diverse student population, including the expansion of TK and the expanded day program.	No	$17,712,506.00	17,881,688
1	1.2	Each student will be enrolled in a broad course of study.	No	$0.00	0.00
1	1.3	LASD will ensure that all students have equitable access to technology for learning.	No	$1,359,763.27	1,217,892
1	1.4	LASD will adopt NGSS aligned science curriculum and curate social studies curriculum resources.	No	$197,796.00	197,796
2	2.1	Teachers will explicitly teach digital literacy and digital citizenship skills to all TK-8 students.	No	$1,142,636.60	1,120906
2	2.2	LASD will adopt an anti-bias framework, train all stakeholders, and align lessons that teach to the framework.	No	$436,404.56	456,596
2	2.3	LASD will further support high quality English Language Arts instruction through the use of instructional support teachers and targeted professional development.	Yes	$1,120,971.61	1,033,930
2	2.4	LASD will improve math instruction by creating a clear LASD math	No	$0.00	$0.00

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)
		curriculum and assessment plan and training teachers in the elements of high quality math instruction through the use of instructional support teachers.			
2	2.5	LASD will implement adopted NGSS aligned K-8 curriculum and train teachers through the use of instructional support teachers and targeted professional development.	No	$43,420.00	43,622
2	2.6	LASD will update the EL Master Plan, with specifics on a systematic plan for designated and integrated ELD.	No	$42,784.00	43,638
3	3.1	All teachers will be trained in evidence-based intervention strategies for meeting individual student needs in literacy and math, including English language acquisition needs, to close the achievement gap.	Yes	$371,000.00	355,753
3	3.2	Students will be educated in the least restrictive environment.	No	$6,453,778.53	6,135,170
3	3.3	LASD will utilize instructional support teachers to connect professional development to classroom practice.	No	$137,038.01	137,122
3	3.4	LASD will develop and implement a plan to better support long term English learners.	No	$90,548.00	96,403
3	3.5	Schools will further develop and implement concrete plans and tiered systems to support student academic and social-emotional needs.	Yes	$20,000.00	20,000
3	3.6	State and local data will be used at all levels to ensure all students are learning.	Yes	$12,500.00	12,500
3	3.7	Teachers will work in professional learning communities within the	No		

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)
		work day to impact practice and improve student learning.			
3	3.8	LASD will provide a rich summer school experience for our most at risk learners.	Yes	$357,364.00	354,129
4	4.1	LASD will provide meaningful opportunities for parents to continue to engage in the education of their children through a variety of opportunities for learning and feedback.	No	$151,500.00	152,534
4	4.2	LASD will promote safe, positive, and supportive school environments at each campus: teach, model, and reinforce appropriate behaviors; support students in social problem solving and empathy.	No	$1,812,113.00	1,760,006
4	4.3	All students and staff will have access to mental health services.	No	$6,180,722.00	5,689,918

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,042,153	$1,268,753.61	$1,131,702.00	$137,051.61	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	LASD will further support high quality English Language Arts instruction through the use of instructional support teachers and targeted professional development.	Yes	$752,977.61	645,584		
3	3.1	All teachers will be trained in evidence-based intervention strategies for meeting individual student needs in literacy and math, including English language acquisition needs, to close the achievement gap.	Yes	$371,000.00	342,242		
3	3.5	Schools will further develop and implement concrete plans and tiered systems to support student academic and social-emotional needs.	Yes	$20,000.00	20,000		
3	3.6	State and local data will be used at all levels to ensure all students are learning.	Yes	$12,500.00	12,500		
3	3.8	LASD will provide a rich summer school experience for our most at risk learners.	Yes	$112,276.00	111,376		

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)
37,610,331	1,042,153	0	2.771%	$1,131,702.00	0.000%	3.009%	$0.00	0.000%

Local Control and Accountability Plan 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.

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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

  o 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,

  o 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:

    o 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.

  o 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:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o 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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

o 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.

o 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.

o 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.

o 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.

o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

- o 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.

- o 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.

- o 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.

  - o **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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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:

    o 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.

    o 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.

- o 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.

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

  - o 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.

- o **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.

- o **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).

  - o **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.

  - o **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)**

o 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**

    o 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)**

    o 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**

    o 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)**

    o 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 (%)**

    o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

    o 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)**

    o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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