Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, November 2022

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.
Notice that there are six tabs along the bottom of the workbook titled: ‘Title Page’, ‘Instructions’, ‘Data Input’, ‘Narrative Responses’, ‘Template’, and 'Accessibility'. The local educational agency (LEA) will enter its data in the ‘Data Input’ tab and then respond to the available prompts in the ‘Narrative Responses’ tab; please note that certain prompts in the 'Narrative Responses' tab are conditional. This information will automatically populate the ‘Template’ pages of the Budget Overview for Parents with the information. The tabs ‘Title Page’, ‘Instructions’, ‘Data Input’, and ‘Narrative Responses’ are “inward facing” and are intended for use by LEA personnel. The information contained in the ‘Template’ tab will be “outward facing”, or the information that will be available to the LEA’s parents and educational partners. To start, ensure that you are on the ‘Data Input’ worksheet by clicking on the ‘Data Input’ in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab Instructions

LEA Information (rows 2-4)
The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue
Coming LCAP Year (row 5): Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.

Current LCAP Year (row 6): Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming School Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming school year (as indicated in row 5) means the fiscal year for which an LCAP is adopted or updated by July 1.

• **Total LCFF funds (row 9):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California *Education Code* (*EC*) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

• **LCFF supplemental & concentration grants (row 10):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming school year.

•**All other state funds (row 12):** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

•**All local funds (row 13):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

• **All federal funds (row 14):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming School Year

Total Budgeted General Fund Expenditures (row 17): This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

• **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 19):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current School Year

• **Total Budgeted Expenditures for High Needs Students in the LCAP (row 22):** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current school year.

• **Actual Expenditures for High Needs Students in the LCAP (row 23):** This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab Instructions

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s). Please note that certain prompts are conditional, based on the data provided in the 'Data Input' tab.

• **Brief description for General Fund Expenditures (row 3):** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan.

•**Brief description for High Needs Students (row 4):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 10 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

• **Brief description for actual expenditures for high needs students (row 5):** If the amount in line 22 ('Data Input' tab) is greater than the amount in line 23 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

Note: It may be necessary to adjust the row height to display the entire prompt.

LCFF Budget Overview for Parents: Data Input

LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) name:	HighTech LA Middle
CDS code:	19-64733-0137471
LEA contact information:	Curtis Bruno cbruno@htla-ms.org 818-583-6229
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	**Amount**
Total LCFF funds	$ 2,693,290
LCFF supplemental & concentration grants	$ 263,707
All other state funds	$ 666,768
All local funds	$ 32,122
All federal funds	$ 179,018
Total Projected Revenue	$ 3,571,198

Total Budgeted Expenditures for the 2024-25 School Year	**Amount**
Total Budgeted General Fund Expenditures	$ 3,481,163
Total Budgeted Expenditures in the LCAP	$ 3,344,749
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 966,027
Expenditures not in the LCAP	$ 136,414

Expenditures for High Needs Students in the 2023-24 School Year	**Amount**
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 1,517,007
Actual Expenditures for High Needs Students in LCAP	$ 1,399,354

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund Budget Expenditures not included in LCAP are Accounting, Banking, and Payroll Fees, District Oversight Fees and Legal Fees.
A prompt may display based on information provided in the Data Input tab.	[Respond to the prompt here; if there is no prompt, a response is not required.]
The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2023-24.	HTLA Middle School works hard to support our higher needs students. HTLA Middle School spent less because we anticipated the cost for services and supports to be more, based on the prior year's expenditures. We saw a reduction in our population of students with disabilities, causing a lower expense. Our students were not impacted by the lower spending and they received the same high impact and robust services and supports that they need.

LCFF Budget Overview for Parents

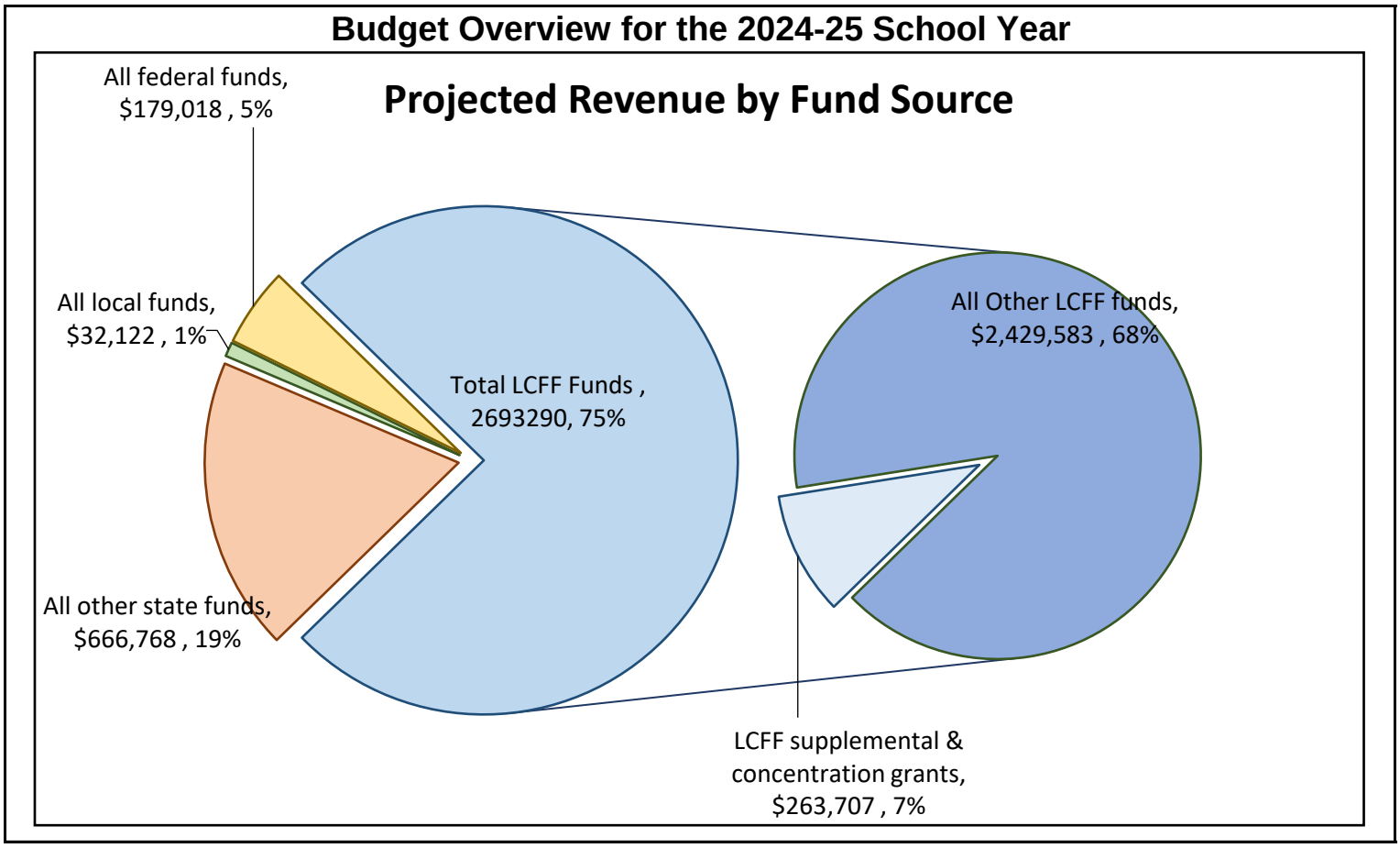
Local Educational Agency (LEA) Name: HighTech LA Middle

CDS Code: 19-64733-0137471

School Year: 2024-25

LEA contact information: Curtis Bruno cbruno@htla-ms.org 818-583-6229

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

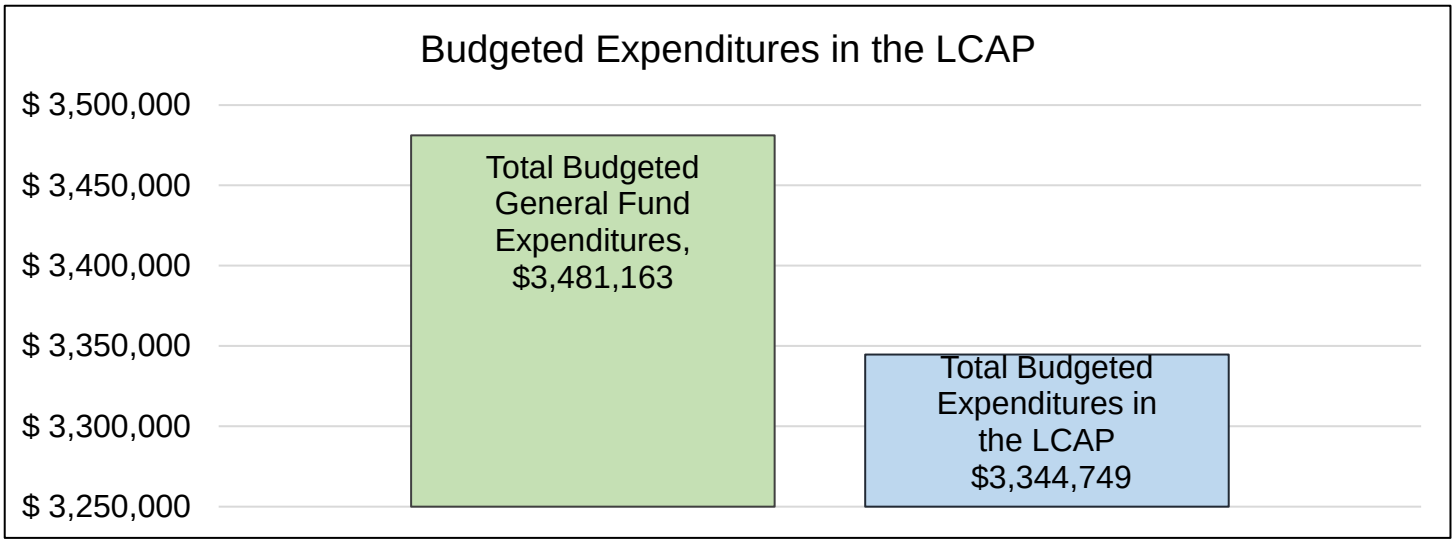


This chart shows the total general purpose revenue HighTech LA Middle expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for HighTech LA Middle is $3,571,198.08, of which $2,693,290.00 is Local Control Funding Formula (LCFF), $666,768.49 is other state funds, $32,121.93 is local funds, and $179,017.65 is federal funds. Of the $2,693,290.00 in LCFF Funds, $263,707.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much HighTech LA Middle plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: HighTech LA Middle plans to spend $3,481,162.82 for the 2024-25 school year. Of that amount, $3,344,748.57 is tied to actions/services in the LCAP and $136,414.25 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

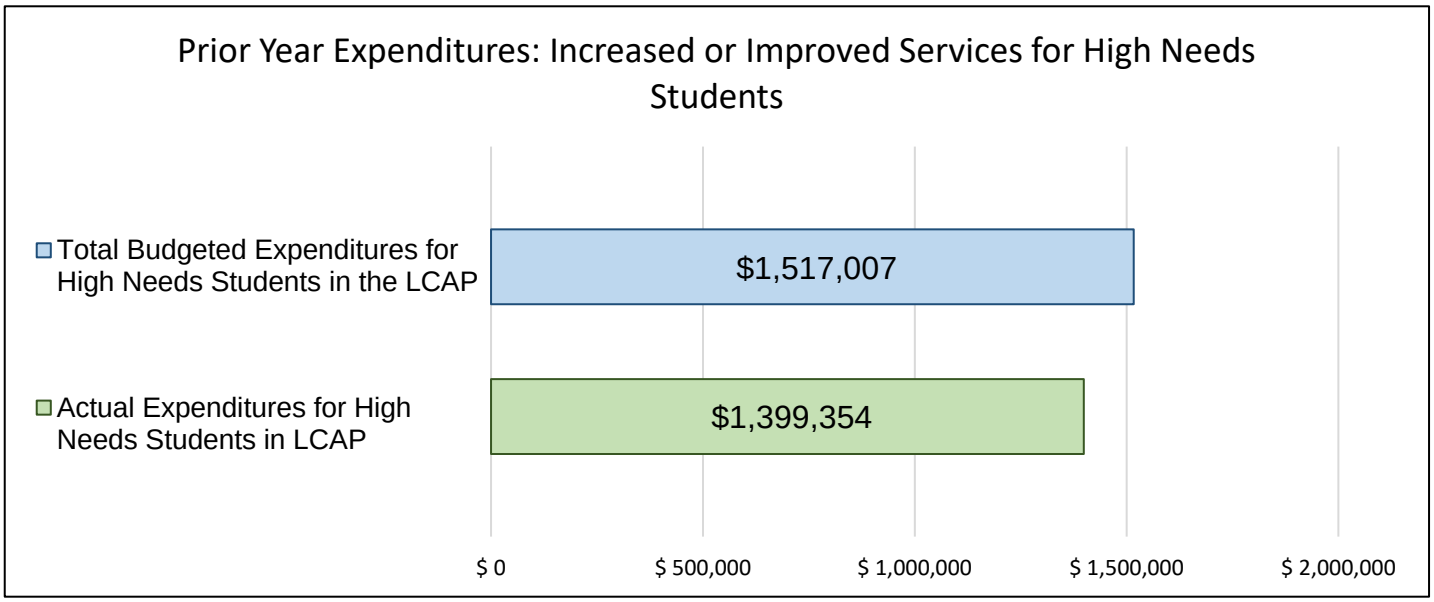
General Fund Budget Expenditures not included in LCAP are Accounting, Banking, and Payroll Fees, District Oversight Fees and Legal Fees.

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

In 2024-25, HighTech LA Middle is projecting it will receive $263,707.00 based on the enrollment of foster youth, English learner, and low-income students. HighTech LA Middle must describe how it intends to increase or improve services for high needs students in the LCAP. HighTech LA Middle plans to spend $966,027.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, HighTech LA Middle's LCAP budgeted $1,517,006.88 for planned actions to increase or improve services for high needs students. HighTech LA Middle actually spent $1,399,354.15 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of $117,652.73 had the following impact on HighTech LA Middle's ability to increase or improve services for high needs students:

HTLA Middle School works hard to support our higher needs students. HTLA Middle School spent less because we anticipated the cost for services and supports to be more, based on the prior year's expenditures. We saw a reduction in our population of students with disabilities, causing a lower expense. Our students were not impacted by the lower spending and they received the same high impact and robust services and supports that they need.

Accessibility Information

This workbook contains 3 dynamic charts located in the 'Template' tab. The chart in cell A7 with the title "Projected Revenue by Fund Source", the full text description is located in cell A9. The chart in cell A11 with the title "Budgeted Expenditures in the LCAP", the full text description is located in cell A13. The chart in cell A16 with the title "Prior Year Expenditures: Increased or Improved Services for High Needs Students", the full text description is located in cell A18.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
HighTech LA Middle	Curtis Bruno, Principal	cbruno@htla-ms.org

Goals and Actions

Goal 1

Goal #	Description
1	**Goal #1: Use student/schoolwide data from assessments to inform decisions regarding instructional practices and implement research- based intervention programs and practice for all students to improve student achievement, increase student access to rigor, and provide relevant learning experiences.**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers that will be appropriately credentialed and assigned	2020-21: 100%	2021-22: 100%	2022-23: 91%	2023-24: 100%	100%
Annual Growth on CAASPP ELA distance from Level 3 (DFL) 3 Scale Scores (include statistically significant subgroups):	2018-19: 11.9 points below standard • Hispanic: 28.3 points below standard (21 students) • Socioeconomically Disadvantaged: 24.8 points below standard (27 students) • White: 7.6 points above standard (26 students) • English Only: 8.8 points below standard (35 students) All other subgroups are not statistically significant with less than 11 students. 2019-20: No CAASPP data	Students took NWEA MAP testing in Spring 2021	Students took CAASPP testing in Spring 2022 2021-22: 48.77% of students met or exceeded standard for ELA 10.4 points below standard • Students with Disabilities: 74 points below standard (33 students) • English Learners: 46 points below standard (37 students) • Hispanic: 18 points below standard (60 students) • Socioeconomically Disadvantaged: 42.4 points below standard (62 students) • White: 15.8 points below standard (105 students) All other subgroups are not statistically significant with less than 11 students.	CAASPP Spring 2023 34.91% of students met or exceeded standard for ELA All Students: 25.9 points below standard, declined by 15.4 points (211 students) • Students with Disabilities: 96.6 points below standard (23 students) • English Learners: 78.8 points below standard, declined by 32.8 points (41 students) • Hispanic: 21.9 points below standard, declined by 3.9 points (39 students) • Socioeconomically Disadvantaged: 41.9 points below standard, maintained 0.5 points (116 students) • White: 28.3 points below standard, declined by 12.5 points (159 students) All other subgroups are not statistically significant with less than 11 students.	All students including subgroups: 5 points above standard or higher

Annual Growth on CAASPP Math distance from Level 3 (DFL) 3 Scale Scores:	2018-19: Spring 2019 ELA CAASPP Results will serve as a baseline. HTLA MS Math Performance on 2018-2019 CAASPP - 58 points below standard (54 students) Statistically Significant Subgroup Data: • Hispanic: 99.1 points below standard (21 students) • Socioeconomically Disadvantaged: 76.2 points below standard (27 students) • White: 20.9 points above standard (26 students) • English Only: 40.1 points below standard (35 students) 2019-20: no CAASPP Testing Data	Students took NWEA MAP testing in Spring 2021	Students took NWEA MAP testing in Spring 2022 HTLA MS Math Performance on 2021-2022 CAASPP – 33.7 points below standard (188 students) 38% of students met or exceeded the standard for math Statistically Significant Subgroup Data: • Students with Disabilities: 125.8 points below standard (33 students) • English Learners: 71.2 points below standard (37 students) • Hispanic: 78.9 points below standard (59 students) • Socioeconomically Disadvantaged: 70.4 points below standard (60 students) • White: 20 points below standard (104 students) All other subgroups are not statistically significant with less than 11 students.	CAASPP Spring 2023 HTLA MS Math Performance on 2022-2023 CAASPP • All Students: 41 points below standard, declined by 7.3 points (210 students) 32.04% of students met or exceeded the standard for math Statistically Significant Subgroup Data: • Students with Disabilities: 119.8 points below standard (23 students) • English Learners: 91.7 points below standard, declined by 20.6 points (41 students) • Hispanic: 62.3 points below standard, increased by 16.6 points (39 students) • Socioeconomically Disadvantaged: 58.1 points below standard, increased by 12.3 points (115 students) • White: 35.2 points below standard, declined by 15.2 points (159 students) All other subgroups are not statistically significant with less than 11 students.	All students including subgroups: 20 points below standard or higher
% of 8th Grade Students who Met or Exceeded Standard for Science	No Results available for 2018-19 and 2019-20	No Results available for 2020-21	45.84% of students Met or Exceeded Standard for Science	30.00% of students Met or Exceeded Standard for Science	35% reclassification rate
% of EL who progress in English Proficiency using ELPAC:	Due to COVID-19 School Closures, Baseline will be established when data is available in 2020-21	2020-21: data not available	2021-22: 47.1% making progress toward English language proficiency (17 students)	2022-23: 42.3% making progress towards English language proficiency, declined by 4.8% (26 students)	90% of ELs progress to next level

EL Reclassification Rate	2018-19: <11 students (not significant subgroup data) 2019-20: 0%	2020-21: 0%	2021-22: 32%	2022-23: 15.38%	30% reclassification rate

Goal 1 Analysis

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

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

Action 1: **Staffing for a Base Program**
• Planned Action: Employ 9 teachers and 1 principal to support the base educational program.
• Actual Implementation: Successfully employed the planned number of staff, but faced challenges with teacher retention and substitute coverage during absences.
• Total Planned Expenditures: $1,207,748
• Total Estimated Actual Expenditures: $1,254,203

Action 2: **Staffing for a Base Program**
• Planned Action: Provide instructional and social-emotional supports through 1 RSP teacher, 7 instructional assistants, and contracted services.
• Actual Implementation: All planned staff and services were provided. However, increased demand for SPED services required additional resources beyond the initial plan.
• Total Planned Expenditures: $680,172
• Total Estimated Actual Expenditures: $671,924

Action 3: **Professional Development/Learning**
• Planned Action: Provide professional development on various topics, including project-based learning, technology integration, social-emotional learning, and more.
• Actual Implementation: Professional development was conducted as planned, but feedback indicated a need for more tailored sessions.
• Total Planned Expenditures: $62,822
• Total Estimated Actual Expenditures: $53,435

Action 4: **Staffing, Services & Program to Service ELL Students**
• Planned Action: Implement LAUSD's EL Master Plan and provide targeted ELD instruction.
• Actual Implementation: Successfully implemented the plan, but faced challenges with consistent attendance in ELD sessions.
• Total Planned Expenditures: $6,000
• Total Estimated Actual Expenditures: $0

Action 5: **Assessments**
• Planned Action: Implement various assessments, including NWEA MAP, CAASPP, ELPAC, and state-mandated tests.
• Actual Implementation: All planned assessments were administered successfully.
• Total Planned Expenditures: $6,461
• Total Estimated Actual Expenditures: $7,818

Action 6: **Staffing, Supplemental Curriculum, & Programs for Academic Interventions**
• Planned Action: Provide supplemental intervention programs and resources such as Aleks, Newsela, and before/after-school tutoring.
• Actual Implementation: Implemented as planned, but student participation in after-school tutoring was lower than expected.
• Total Planned Expenditures: $58,726
• Total Estimated Actual Expenditures: $33,693

Action 7: **Staffing, Supplemental Curriculum, & Programs for Social-Emotional/Behavioral Support/Intervention**
• Planned Action: Implement a Multi-tiered System of Supports (MTSS) including community circles, counseling services, and professional development.
• Actual Implementation: Successfully implemented most planned activities, but faced challenges with coordinating external partnerships and managing program logistics
• Total Planned Expenditures: $345,508
• Total Estimated Actual Expenditures: $349,222

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

Action 1: Slightly higher expenditures due to unexpected costs related to teacher retention and substitute coverage.
Action 2: Expenditures were higher than budgeted due to increased demand for SPED services.
Action 3: Expenditures were lower than budgeted as some planned external training sessions were replaced with in-house training.
Action 4: No significant financial discrepancies were noted.
Action 5: Expenditures were as planned.
Action 6: Lower participation in after-school tutoring resulted in slightly lower expenditures.
Action 7: Higher expenditures due to additional resources needed for social-emotional support and external partnerships.

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

Action 1: Effective in maintaining staff, but challenges with retention impacted continuity.
Action 2: Effective in providing necessary supports, but increased demand highlighted a need for additional resources.
Action 3: Partially effective; while professional development sessions were conducted, their impact was limited due to a lack of tailoring to specific needs.
Action 4: Effective in implementation, but inconsistent attendance reduced overall impact. Note increased number of ELLs in future years.
Action 5: Effective in monitoring student progress through assessments.
Action 6: Partially effective; while resources were provided, lower student participation limited the impact of interventions.
Action 7: Effective in providing social-emotional support, but logistical challenges with external partnerships impacted full implementation.

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

Action 1: Increase support for teacher retention initiatives and improve substitute coverage.

Action 2: Allocate additional resources to meet increased demand for SPED services.
Action 3: Tailor professional development sessions to better meet specific needs of teachers.
Action 4: Implement strategies to improve attendance in ELD sessions.
Action 5: Continue with current assessment strategies.
Action 6: Enhance student engagement strategies to increase participation in tutoring programs.
Action 7: Improve coordination of external partnerships and streamline program logistics for social-emotional support.

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

Goal 2

Goal #	Description
2	**GOAL #2: Provide all students with a rigorous and relevant college-preparatory curriculum, through Project-based Learning that engages students as they positively impact their community with instruction that engages all students in 'real-world' applications and experiential learning opportunities in preparation for College & Career to contribute to an educated citizenry.**

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will have access to standards aligned instructional materials.	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met	100%
All teachers will implement the academic content and performance standards for all students included ELs will have access to ELD standards as observed during classroom observations.	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met	100%
Implementation of academic content standards will improve to “Full Implementation” (Level 4) or “Full Implementation and Sustainability” (Level 5) for all students, including access for English Learners, as measured by the Local Indicator rubric.	2020-21 ELA - 4 ELD - 4 MATH - 4 NGSS - 4 HISTORY - 4	EOY 2021-22 ELA - 5 ELD - 4 MATH - 4 NGSS - 4 HISTORY - 5 CTE - 4 HEALTH ED - 4 PHYS ED - 4 VAPA - 4 WORLD LANG - 4 Outcome Met	EOY 2022-23 ELA - 5 ELD - 4 MATH - 4 NGSS - 4 HISTORY - 5 CTE - 4 HEALTH ED - 4 PHYS ED - 4 VAPA - 4 WORLD LANG - 4 Outcome Met	EOY 2023-24 ELA - 5 ELD - 4 MATH - 4 NGSS - 4 HISTORY - 5 CTE - 4 HEALTH ED - 4 PHYS ED - 4 VAPA - 4 WORLD LANG - 4 Outcome Met	ELA - 5 ELD - 5 MATH - 5 NGSS - 5 HISTORY - 5
% of students with access (including UP & Students with Disabilities) & are enrolled in a broad course of study: Social Science, Science, PE, Visual Arts, Advisory, and Technology.	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met	100% - Outcome Met
Attendance Rates	2018-19: 95.53% 2019-20: 95.73%	2020-21 - Att	June 2022 - 95%	94.2%	Greater than 95%

Chronic Absenteeism Rate	2018-19: 5.3% 2019-20: Data not available due to COVID-19	2020-21: 3.3% Statistically Significant Subgroup Data: • Hispanic – 7.8% chronically absent (115 students) White – 4.0% chronically absent (202 students)	2021-22: 11.3% chronically absent (221 students) Statistically Significant Subgroup Data: • Students with Disabilities – 22.2% chronically absent (36 students) • Hispanic – 12.3% chronically absent (65 students) • Socioeconomically Disadvantaged – 16.2% chronically absent (74 students) White – 11.4% Chronically absent (123 students)	2022-23 **Overall Rate:** 6.6% chronically absent, declined by 4.8% **Number of Students Chronically Absent:** Approximately 16 students (6.6% of 235 students) **Statistically Significant Subgroups:** • Socioeconomically Disadvantaged: 8.6% chronically absent, involving approximately 20 students (8.6% of 116 students) • English Learners: 7.3% chronically absent, involving approximately 3 students (7.3% of 41 students) • Hispanic: 6.5% chronically absent, involving approximately 3 students (6.5% of 39 students) • White: 5.7% chronically absent, involving approximately 9 students (5.7% of 159 students)	Less than 2.5%
Maintain Middle School Dropout Rate:	2018-19: <1% 2019-20: <1%	2020-21 - <1%	2022-23 - <1%	2023-24 - <1%	Less than 1%
Annually increase % of Grade 7 students meeting 6 of 6 Healthy Fitness Zone (HFZ) areas on PFT	2018-19: Spring of 2019 PFT results will serve as a baseline, and at time of LCAP writing, results are not accessible HTLA MS will establish an annual growth target using baseline results. 2019-20: PFT Test was not conducted due to COVID-19 School Closures	2021-22 - Students participated and completed the PFT, data was not collected this school year.	2022-23 - Students participated and completed the PFT, data was not collected this school year.	2023-24 - Students participated and completed the PFT, data was not collected this school year.	Once baseline is reported, will create a goal.

Goal 2 Analysis

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

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

Action 1: **Core Curriculum to be Purchased**
• Planned Action: Purchase standards-aligned curriculum, including Illustrative Math, History DBQ, and Pearson English.
• Actual Implementation: Successfully purchased and implemented the planned curriculum, ensuring all students had access to standards-aligned materials.
• Total Planned Expenditures: $47,702
• Total Estimated Actual Expenditures: $29,914

Action 2: **Technology**
• Planned Action: Implement a 1:1 student to device ratio, with annual needs assessments conducted by the IT Director or principal.
• Actual Implementation: Successfully achieved a 1:1 student-to-device ratio and replaced/refurbished necessary technology. IT services were contracted as planned.
• Total Planned Expenditures: $129,337
• Total Estimated Actual Expenditures: $68,564

Action 3: **Staffing, Strategies, Programs & Activities to Promote Student Engagement**
• Planned Action: Emphasize group work, community ethics, personal responsibility, individualized instruction with a tech-infused PBL model, job shadowing, presentations by industry professionals, and various extracurricular activities.
• Actual Implementation: Implemented the planned activities and programs, but faced challenges with student participation in some extracurricular activities.
• Total Planned Expenditures: $301,384
• Total Estimated Actual Expenditures: $182,950

Action 4: **Course Access - Courses Beyond Core Offered to All/Most Students**
• Planned Action: Provide access to a broad course of study beyond core subjects, including advisory, visual arts, and physical education.
• Actual Implementation: Successfully offered a broad course of study as planned, ensuring all students, including unduplicated students and students with disabilities, had access to a diverse curriculum.
• Total Planned Expenditures: $251,435
• Total Estimated Actual Expenditures: $137,084

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

Action 1: Expenditures were slightly lower than planned.

Action 2: Expenditures were lower than planned as repair costs were lower than expected and new devices were not purchased.
Action 3: Expenditures were lower than budgeted due as extra expenditures went to support student behavior and socio-emotional supports for students.
Action 4: Expenditures were lower than budgeted due as extra expenditures went to support student behavior and socio-emotional supports for students.

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

Action 1: Effective in providing all students with access to standards-aligned curriculum.
Action 2: Effective in achieving a 1:1 student-to-device ratio and ensuring technology was up-to-date.
Action 3: Partially effective; while many activities and programs were successfully implemented.
Action 4: Effective in providing a broad course of study, ensuring all students had access to a diverse and enriching curriculum.

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

Action 1: Continue with current curriculum purchasing strategy.
Action 2: Maintain current technology implementation and needs assessment process.
Action 3: Enhance strategies to increase student participation in extracurricular activities and improve alignment of projects with state standards.
Action 4: Continue offering a broad course of study and explore additional elective options to further enrich the curriculum.

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

Goal 3

Goal #	Description
3	**GOAL #3: Engage parents, families and community members as partners through education, communication and collaboration in order to provide all students with a safe, welcoming, inclusive, and positive learning environment.**

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent involvement (including unduplicated students and students with disabilities) through input in decision-making via SSC, ELAC & PTC	2018-19: Met 2019-20: Met 2020-21: Met	2021-22: Outcome Met	2022-23: Outcome Met	2023-24: Outcome Met	Met
Parent involvement will include opportunities for participation in programs for unduplicated students and students with disabilities.	2018-19: Met 2019-20: Met 2020-21: Met	2021-22: Outcome Met	2022-23: Outcome Met	2023-24: Outcome Met	Met
Maintain suspension rates <2%.	2018-19: 3.7% 2019-20: 2.5% 2020-21: <1%	2020-21 - 0%	2021-22 – 4.4%	2022-23: 0%	<2%
Maintain expulsion rates <1%	2018-19: <1% 2019-20: <1% 2020-21: <1%	2020-21 - 0%	2021-22 - 0%	2022-23: 0%	<1%
Annually increase student survey participation rate	2018-19: 36% 2019-20: 78% 2020-21: 54%	2021-22 – 54%	2022-23 – 0%	2023-24: - 76%	85%
Annually increase parent survey participation rate	2018-19: 75% 2019-20: 60% 2020-21: 50%	2021-22 – 45%	2022-23 – 0%	2023-24:- 3.4%	85%
Facilities Inspection Tool (FIT Score): Good or Better	2018-19: Good 2019-20: Good 2020-21: Good	2021-22: Good	2022-23: Good	2023-24: Good	Good

Goal 3 Analysis

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

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

Action 1: **Staffing, Programs, Strategies & Activities to Promote a Positive School Climate & Ensure a Safe School**
• Planned Action: Implement Safe School Ambassadors, annual surveys, orientations, a Comprehensive School Safety Plan, advisory program, circle training, supervision during lunch, and provide student uniforms.
• Actual Implementation: Successfully implemented most planned activities, but faced challenges with coordinating all initiatives consistently.
• Total Planned Expenditures: $11,348
• Total Estimated Actual Expenditures: $14,252

Action 2: **Parent Input in Decision Making**
• Planned Action: Facilitate parent input through School Site Council (SSC), English Language Advisory Committee (ELAC), and Parent Association.
• Actual Implementation: Successfully facilitated parent input as planned, but participation varied.
• Total Planned Expenditures: $0
• Total Estimated Actual Expenditures: $0

Action 3: **Opportunities Provided to Support Parent Engagement & Participation**
• Planned Action: Provide parents with access to Google Classroom, PowerSchool, communication with staff, quarterly workshops, and monthly events with the principal.
• Actual Implementation: Successfully provided the planned opportunities, but attendance at some workshops was lower than expected.
• Total Planned Expenditures: $15,558
• Total Estimated Actual Expenditures: $10,229

Action 4: **Facilities**
• Planned Action: Ensure a safe, clean, and well-maintained school site, including leasing costs, site modifications, renovations, security assessments, and annual Facility Inspection Tool (FIT) report.
• Actual Implementation: Successfully maintained and renovated the school site as planned.
• Total Planned Expenditures: $167,429
• Total Estimated Actual Expenditures: $155,788

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

Action 1: Expenditures were as planned.
Action 2: No significant financial discrepancies were noted as nothing is budgeted for this action.

Action 3: Expenditures were as planned.
Action 4: Expenditures were as planned.

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

Action 1: Effective in promoting a positive school climate and ensuring safety, but some challenges with coordinating all initiatives consistently.
Action 2: Effective in facilitating parent input, but participation varied.
Action 3: Partially effective; while opportunities were provided, lower attendance at some workshops limited overall impact.
Action 4: Effective in maintaining a safe, clean, and well-maintained school site.

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

Action 1: Enhance coordination of initiatives and improve consistency in implementation.
Action 2: Continue facilitating parent input and explore additional methods to increase participation.
Action 3: Implement strategies to increase attendance at parent workshops and events.
Action 4: Continue maintaining and renovating the school site and assess additional security measures as needed.

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

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
HighTech LA Middle	Curtis Bruno	cbruno@htla-ms.org

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.

HighTech LA Schools are a diverse community of active learners and HighTech LA Middle School (HTLA MS) serves as a successful expansion of the HighTech LA (HTLA) model for grades 9-12, where students are prepared to enter a college of their choice and become “knowledge leaders" in the 21st century digital world. Both HTLA MS and HTLA (collectively, HTLA Schools) are designed to stimulate curiosity, inquiry, and a constant desire to push beyond limits, through a rigorous college-preparatory curriculum and intensive technology training.

With the goal of preparing students for high-skilled, high-wage careers, this demanding college preparatory curriculum is brought to life by students using the latest technology to develop innovative hands-on projects. HTLA MS will be the only such middle school in the Van Nuys/Panorama City area we serve that replicates this rigorous, tech-infused, project-based program in grades 6-8.

Like the high school, HTLA MS is a small school which provides a standards-based college preparatory education that places an emphasis on using technology and hands-on interdisciplinary projects in addition to more traditional pedagogy. Our students do not simply learn facts and figures, but are engaged in discovering new knowledge on their own with the tools afforded to them in today’s information age.

Mission
dedicated to fusing the traditional academic subjects with real-world technical applications and problem-solving skills. Students are productive, self-directed learners, engaged in rigorous, relevant work. HighTech LA Schools prepare students to be motivated, influential leaders committed to the challenge of connecting our community to the larger society.

Vision
HighTech LA Schools provide a California Common Core State Standards-based college preparatory education for all students in grades 6-12, but especially for “low income students,” to meet the A-G requirements for admission to a University of California or California State University, and to develop “knowledge leaders in the 21st century digital world.” HighTech LA Schools emphasize the development of an educated person in the 21st century who can take knowledge and apply it to solving problems.

Reflections: Annual Performance

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

Overview
HighTech LA Middle School has conducted a comprehensive review of the 2023 California School Dashboard and local data to evaluate our annual performance. This reflection includes an analysis of both successes and challenges encountered during the past year, focusing on how we address the identified needs of our student groups and school.

Successes
• **Chronic Absenteeism:** Achieved a "Green" performance level with a significant decline of 4.8% in chronic absenteeism, now at 6.6%.
• **Suspension Rate:** Achieved a "Blue" performance level with a 0% suspension rate.

Challenges
• **English Language Arts (ELA):** Received an "Orange" performance level with 25.9 points below the standard, declining by 15.4 points.
• **Mathematics:** Received an "Orange" performance level with 41 points below the standard, declining by 7.3 points.
• **English Learner Progress:** No performance color, with 42.3% making progress, which declined by 4.8%.
• **Equity Issues:** Several student groups received the lowest performance levels on state indicators, highlighting the need for targeted support and resources.

Identified Needs and Action
Indicators with the Lowest Performance Level State Indicators and Proposed Actions:

English Language Arts (ELA):
• **Performance Level:** Orange
• **Actions:** Implement targeted interventions, provide professional development for teachers on effective ELA instructional strategies, and enhance after-school tutoring programs.

Mathematics:
• **Performance Level:** Orange
• **Actions:** Develop and implement research-based math intervention programs, increase use of data to inform instruction, and provide additional resources for differentiated learning.

English Learner Progress:
• **Performance Level:** No performance color (42.3% making progress, declined by 4.8%)
• **Actions:** Strengthen English Language Development (ELD) programs, increase support for teachers with ELD training, and provide more intensive language support for English learners.

Student Groups with the Lowest Performance Level Student Group, State Indicators, and Proposed Actions:
English Learners:
• **ELA:** Red (78.8 points below standard, 41 students)

• **Mathematics:** Orange (91.7 points below standard, 41 students)
Actions: Enhance ELD programs, provide additional instructional support and resources, offer professional development focused on strategies for teaching English learners.

Socioeconomically Disadvantaged Students:
• **ELA:** Orange (41.9 points below standard, 116 students)
• **Mathematics:** Orange (58.1 points below standard, 115 students)
Actions: Implement targeted academic interventions, provide additional support through tutoring and mentoring programs, and increase access to enrichment activities.

White Students:
• **ELA:** Orange (28.3 points below standard, 159 students)
• **Mathematics:** Orange (35.2 points below standard, 159 students)
Actions: Focus on differentiated instruction to meet diverse learning needs, enhance engagement through project-based learning, and provide targeted academic support.

Student Groups within a School with the Lowest Performance Level Student Group, State Indicator, and ActionsS
Students with Disabilities:
• **ELA:** No performance color (96.6 points below standard, 23 students)
• **Mathematics:** No performance color (119.8 points below standard, 23 students)

Actions: Strengthen Individualized Education Programs (IEPs), increase support services, and provide professional development for teachers on effective strategies for inclusive education.

Addressing the Needs
HighTech LA is committed to addressing these identified needs through the following strategies:
• **Enhanced Professional Development:** Providing ongoing training for teachers to equip them with the skills needed to support struggling students.
• **Targeted Interventions:** Implementing specific programs aimed at improving math proficiency and reducing chronic absenteeism.
• **Parental and Community Engagement:** Strengthening partnerships with parents and the community to support student learning and attendance.
• **Data-Driven Decision Making:** Utilizing data to continually assess and adjust our strategies to meet the needs of our students effectively.

Conclusion
By reflecting on our performance and understanding the areas that require improvement, High Tech LA is poised to take actionable steps to enhance the educational experience and outcomes for all our students.

Integrated Goals and Actions

• Goal #1: Improve student achievement through data-informed instructional practices and research-based interventions.

Actions:

- Utilize assessment data to tailor instructional strategies.
- Implement targeted intervention programs for struggling students.
- Provide professional development for teachers on data analysis and intervention strategies.

Expected Outcomes:

- Increased student achievement scores.
- Higher student engagement and access to rigorous coursework.
- Enhanced learning experiences through relevant and effective instruction.

• Goal #2: Deliver a rigorous college-preparatory curriculum through Project-based Learning, preparing students for college and careers.

Actions:

- Integrate Project-based Learning across the curriculum.
- Develop community impact projects that allow students to apply learning in real-world contexts.
- Partner with local businesses and organizations to provide experiential learning opportunities.

Expected Outcomes:

- Improved college and career readiness.
- Enhanced student engagement through real-world applications of learning.
- Greater community involvement in student learning projects.

• Goal #3: Foster a safe, welcoming, inclusive, and positive learning environment by engaging parents, families, and community members.

Actions:

- Conduct regular parent and family engagement activities, including workshops and information sessions.
- Implement effective communication channels between school and families.
- Collaborate with community organizations to support student well-being and safety.

Expected Outcomes:

- Stronger partnerships between the school and families.
- Increased parental involvement in school activities and decision-making.
- A positive and inclusive school climate for all students.
- ßWe remain dedicated to fostering an inclusive and supportive learning environment where every student can succeed. This ongoing commitment is reflected in our strategic goals and the specific actions we are taking to address the identified needs and challenges.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and school personnel	**-Professional Development Workshops**: Facilitated workshops where teachers could share insights and feedback on school programs and student needs. **-Staff Meetings**: Regularly scheduled meetings to discuss LCAP-related topics and gather feedback from all school personnel.
Administrators	**-Leadership Meetings**: Monthly meetings with school leadership to review data, discuss strategic goals, and plan LCAP initiatives. **-Strategic Planning Sessions**: Engaged in comprehensive planning sessions to align LCAP goals with school-wide improvement plans.
Parents	**-Parent Surveys**: Distributed surveys to gather parent perspectives on school programs, student support services, and areas for improvement. **-Parent-Teacher Conferences**: Utilized conferences to discuss individual student progress and broader school goals, encouraging parent input on LCAP priorities. **-Parent Association Meetings**: Regular meetings with the Parent Association to discuss LCAP goals and gather ongoing feedback. **-Workshops and Information Sessions**: Conducted workshops to educate parents about the LCAP process and solicit their input.
Students	**-Student Surveys**: Administered surveys to capture student feedback on their learning experience, school environment, and support services. **-Student Leadership Meetings**: Engaged with the student council to discuss LCAP initiatives and gather input directly from student representatives.
Board	**-Board Meetings**: Regular presentations and discussions on LCAP progress and updates during board meetings. **-Feedback Sessions**: Structured sessions to gather board member feedback on proposed LCAP actions and goals.

Insert or delete rows, as necessary.

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

The engagement of these educational partners has significantly influenced the decisions reflected in the adopted LCAP. Feedback from teachers and school personnel has led to the implementation of targeted professional development programs. Input from administrators has helped align LCAP goals with broader school improvement strategies. Parent and student engagement has ensured that the LCAP addresses the real needs and priorities of the school community, fostering a more inclusive and supportive educational environment.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	**Goal #1: Use student/schoolwide data from assessments to inform decisions regarding instructional practices and implement research- based intervention programs and practice for all students to improve student achievement, increase student access to rigor, and provide relevant learning experiences.**	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 2, 4, 7, 8
Local Priorities: 1, 2, 7

An explanation of why the LEA has developed this goal.

HighTech LA Middle School identified the need to improve student achievement based on the 2023 California School Dashboard data, which shows "Orange" performance levels in both English Language Arts (ELA) and Mathematics. ELA scores are 25.9 points below the standard, and Mathematics scores are 41 points below the standard. Extensive consultations with teachers, administrators, and parents highlighted the importance of using data to inform instructional strategies and implementing research-based interventions to enhance academic outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	% of teachers that will be appropriately credentialed and assigned	2023-24: 100%			100%	
2	Annual Growth on CAASPP ELA distance from Level 3 (DFL) 3 Scale Scores (include statistically significant subgroups):	CAASPP Spring 2023 34.91% of students met or exceeded standard for ELA All Students: 25.9 points below standard, declined by 15.4 points (211 students) • Students with Disabilities: 96.6 points below standard (23 students) • English Learners: 78.8 points below standard, declined by 32.8 points (41 students) • Hispanic: 21.9 points below standard, declined by 3.9 points (39 students) • Socioeconomically Disadvantaged: 41.9 points below standard, maintained 0.5 points (116 students) • White: 28.3 points below standard, declined by 12.5 points (159 students) All other subgroups are not statistically significant with less than 11 students.			All students including subgroups: 5 points above standard or higher	

3	Annual Growth on CAASPP Math distance from Level 3 (DFL) 3 Scale Scores (include statistically significant subgroups):	CAASPP Spring 2023 HTLA MS Math Performance on 2022-2023 CAASPP • All Students: 41 points below standard, declined by 7.3 points (210 students) 32.04% of students met or exceeded the standard for math Statistically Significant Subgroup Data: • Students with Disabilities: 119.8 points below standard (23 students) • English Learners: 91.7 points below standard, declined by 20.6 points (41 students) • Hispanic: 62.3 points below standard, increased by 16.6 points (39 students) • Socioeconomically Disadvantaged: 58.1 points below standard, increased by 12.3 points (115 students) • White: 35.2 points below standard, declined by 15.2 points (159 students) All other subgroups are not statistically significant with less than 11 students.			All students including subgroups: 20 points below standard or higher	
4	% of students who Met or Exceeded Standard on CAST	30.00% of students Met or Exceeded Standard for Science			50% of student Met or Exceed Standard for Science	

5	% of EL who progress in English Proficiency using ELPAC:	2022-23: 42.3% making progress towards English language proficiency, declined by 4.8% (26 students)			60% of ELs progress to next level	
6	EL Reclassification Rate	2022-23: 15.38%			20% reclassification rate	

Goal Analysis for 2024-25

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

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

Not Applicable (will complete as part of annual update at the end of 2024-25 schoolyear)

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 (will complete as part of annual update at the end of 2024-25 schoolyear)

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

Not Applicable (will complete as part of annual update at the end of 2024-25 schoolyear)

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 (will complete as part of annual update at the end of 2024-25 schoolyear)

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	**Action 1:** **STAFF: For a Base Program**	HTLA Middle School will employ the following educators to support the school's base educational program, the goals, actions and services outlined in this LCAP, serving 220 students in grades 6-8. • 9 Teachers • 1 principal	$ 1,378,278	No
2	**Action 2:** **STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)**	SPED Team: to provide instructional and social emotional supports as outlined in the student's IEP: • 1 RSP Teacher • 7 instructional Assistants Contracted Services: Psychologist, Speech & Language, APE, and Occupational Therapist	$ 782,061	Yes
3	**Action 3:** **PROFESSIONAL DEVELOPMENT/LEARNING:**	We believe that students best acquire knowledge by *doing* and *experiencing* learning through hands-on, personalized inquires and expressions of learning through a highly engaging project-based learning model that emphasizes critical thinking and problem-solving abilities crucial in today's global workforce. HTLA Middle School will provide all teachers with research and evidence-based professional development aligned to the CA State Standards, school's mission and meet the needs of our students. Professional Development topics/areas will include: • Project-based Learning • Technology Integration • Social-emotional Learning and Support • Backwards Design/Differentiated Learning • PBIS and Multi-Tiered approach All instruction at HTLA MS starts first with the state standards, including the California Common Core State Standards (CCSS), new Next Generation Science Standards (NGSS) and the state's frameworks for instructional design, all of which drive the creation of lesson plans and assessments. HTLA MS teachers will collaboratively plan units of study using Wiggin's & McTighe's 'backward design' guidelines.	$ 77,985	No
4	**ACTION 4** **STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS**	HTLA Middle School will adopt and implement LAUSD's EL Master Plan's alignment with the recent implementation of the ELPAC in order to ensure that all ELs receive appropriate, adequate and targeted ELD designated and integrated instruction. Our school will purchase/subscribe to iLit ELD Curriculum or Imagine Learning and research effective ELD supplemental curricular and instructional materials for implementation. The Principal will administer the ELPAC assessment to all ELLs. Both the Principal and teachers will review analyze and closely monitor the academic progress of all ELL using multiple forms of data from assessments to strengthen our ELD program.	$0	Yes

5	**ACTION 5** **ASSESSMENTS:**	HighTech LA Middle School will implement multiple types of assessments in order to monitor each student's academic progress; identify their strengths and needs in order to modify instruction; and identify the type of academic intervention needed. • NWEA MAP (ELA/Math): 3 times/year • CDE's Interim Assessment Blocks • CDE's Interim Comprehensive Assessments • Presentations of Learning • Exhibitions In addition, HTLA Middle School will administer the following state-mandated assessments: o ELPAC: Initial & Summative for ELL o CAASPP: ELA & Math: Grades 6-8 o Physical Fitness Test: Grade 8 CA Science Test (CAST): Grade 8	$ 7,016.00	No
6	**Action 6** **STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:**	HTLA Middle School will align its academic interventions to core instruction and grade level content to ensure all students including unduplicated pupils are on track towards grade level mastery in order to narrow the achievement gaps. All incoming students will participate in the "Bootcamp" where all students will be initially assessed in ELA and Math to identify strengths and needs, and the 3- day event will serve as a culture-building camp. Our school will purchase the following supplemental intervention programs and/or provide the following resources for students: • Aleks (subscription) • Newsela (subscription) HTLA Middle School will offer before and after-school tutoring during the academic year by a credentialed teacher for students who struggle academically.	$ 31,884.00	Yes
7	**Action 7** **STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION:**	Staff will review and analyze student data, and during PLC time with teachers we will identify students who require social-emotional and/or behavioral supports. HTLA Middle School will implement a Multi- tiered System of Supports (MTSS), which will allow us to collect and analyze students' qualitative and quantitative data as they receive instruction and intervention within the framework developed. Our school will research universal screeners for social-emotional behavior risk for adoption. • Implement Community Circles (staff will train students) • Counseling services to provide academic, social, and emotional counseling, including small group counseling Students with Medi-Cal will have access to the Institute for Multicultural Counseling & Education Services • 1 - School Counselor • 2- Office Support Staff • 1-Security	$ 386,873.81	Yes

Goals and Actions

Goal 2

Goal #	Description	Type of Goal
2	**GOAL #2: Provide all students with a rigorous and relevant college-preparatory curriculum, through Project-based Learning that engages students as they positively impact their community with instruction that engages all students in 'real-world' applications and experiential learning opportunities in preparation for College & Career to contribute to an educated citizenry.**	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 5, 7, 8
Local Priorities: 1, 7

An explanation of why the LEA has developed this goal.

The focus on delivering a college-preparatory curriculum through Project-based Learning (PBL) is driven by the commitment to prepare students for college and careers. While college and career readiness indicators have improved, deeper student engagement is needed. PBL connects academic content to real-world scenarios, fostering essential skills. Consultations with students, teachers, and community members emphasized the benefits of PBL in making learning more relevant and engaging, enhancing student preparation for post-secondary education and careers.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	All students will have access to standards aligned instructional materials.	100% - Outcome Met			100%	
2	All teachers will implement the academic content and performance standards for all students included ELs will have access to ELD standards as observed during classroom observations.	100% - Outcome Met			100%	
3	Implementation of academic content standards will improve to "Full Implementation" (Level 4) or "Full Implementation and Sustainability" (Level 5) for all students, including access for English Learners, as measured by the Local Indicator rubric.	EOY 2023-24 ELA - 4 ELD - 4 MATH - 4 NGSS - 4 HISTORY – 4 CTE - 4 HEALTH ED - 4 PHYS ED - 4 VAPA - 4 WORLD LANG - 4 Outcome Met			ELA - 5 ELD - 5 MATH - 5 NGSS - 5 HISTORY - 5	
4	% of students with access (including UP & Students with Disabilities) & are enrolled in a broad course of study: Social Science, Science, PE, Visual Arts, Advisory, and Technology.	100% - Outcome Met			100% - Outcome Met	
5	Attendance Rates	94.2%			Greater than 95%	

6	Chronic Absenteeism Rate	2022-23: 6.6% chronically absent (244 students) Statistically Significant Subgroup Data: • Students with Disabilities – 17.9% chronically absent (28 students) • Hispanic – 19.6% chronically absent (46 students) • Socioeconomically Disadvantaged – 7.9% chronically absent (139 students) White – 3.3% Chronically absent (184 students)			Less than 8%	
7	Maintain Middle School Dropout Rate:	2023-24 - <1%			Less than 1%	
8	Annually increase % of Grade 7 students meeting 6 of 6 Healthy Fitness Zone (HFZ) areas on PFT	2023-24 – 100% of 7th grade Students participated and completed the PFT, data was not collected this school year.			100% participation in PFT	

Insert or delete rows, as necessary.

Goal Analysis for 2024-25

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

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

Not Applicable (will complete as part of annual update at the end of 2024-25 schoolyear)

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 (will complete as part of annual update at the end of 2024-25 schoolyear)

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

Not Applicable (will complete as part of annual update at the end of 2024-25 schoolyear)

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 (will complete as part of annual update at the end of 2024-25 schoolyear)

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	**ACTION 1** **CORE CURRICULUM TO BE PURCHASED:**	Every student will have access to standards- aligned curriculum. HTLA Middle School plans to purchase the following curriculum which includes but is not limited to: • Illustrative Math • History DBQ • Pearson English	$ 48,825.67	No
2	**ACTION 2** **TECHNOLOGY**	HTLA Middle School will implement a 1:1 student to device ratio. Annually, the Principal will conduct a needs assessment based on staff and student needs. The following list of technology devices will be re-furbished or replaced as needed for the upcoming school year: • Lenovo laptops for students • Laptops for teachers • Projectors for Classrooms • Document cameras for classroom • Our school will contract IT services for the initial set-up of technology devices and tech-support.	$ 78,678.35	No

3	**ACTION 3**
	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:
		HTLA Middle School will emphasize group work, community ethics, personal responsibility, and individualized instruction with a tech-infused, Project-Based Learning model, unique to this community. Our standards-based, college preparatory model is carefully designed to engage students and motivate them in their own learning. Our emphasis on using technology and hands-on interdisciplinary projects, as well as connecting student work to "real world" careers helps students envision a future for themselves in meaningful careers.
		
		Our middle school will engage students in job shadowing and presentations by industry professionals to help them envision their own future in the workplace.
		
		In order to provide students with relevant learning experiences outside of the classroom, our school will offer a plethora of activities to engage students that include:
		• **Extended Day and After School Program**
		• **Food and Meal Program**
		• **Fall & Spring Presentations of Learning** – students will select a project or academic project.
		• Class projects: Core courses
		• Students will have the opportunity to participate in **contests and competitions** that include but are not limited to:
		  ○ Student "Pop Day"
		  ○ PRIDE Competitions
		• Will offer electives such as the following:
		  ○ Mock Trial
		  ○ Student Leadership
		  ○ Drama
		  ○ Creative Engineering
			$ 199,310	Yes

4	**ACTION 4** **COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:**	In order to prepare all students for the careers of the 21st century, it is critical that our school provide all students, including Unduplicated students and students with In order to prepare all students for the careers of the 21st century, it is critical that our school provide all students, including Unduplicated students and students with disabilities with access to a broad course of study beyond core subjects that include: • Advisory: led by homeroom teachers for all students that meets twice/week • Visual Arts Physical Education	$ 136,199	Yes

Insert or delete rows, as necessary.

Goals and Actions

Goal 3

Goal #	Description	Type of Goal
3	**GOAL #3: Engage parents, families and community members as partners through education, communication and collaboration in order to provide all students with a safe, welcoming, inclusive, and positive learning environment.**	Broad Goal

State Priorities addressed by this goal.

State Priorities: 1, 3, 6
Local Priorities: 1, 3, 6

An explanation of why the LEA has developed this goal.

Creating a safe, inclusive, and positive learning environment is supported by data from local climate surveys and parent engagement metrics. Despite successes in parent and family engagement, chronic absenteeism at 6.6% remains a challenge. Consultations with parents and community members revealed the need for improved communication and collaboration to support student attendance and well-being. Strengthening these partnerships is essential for addressing absenteeism and enhancing the school climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Parent involvement (including unduplicated students and students with disabilities) through input in decision-making via SSC, ELAC & PTC	Mid Year 2023-24: Outcome Met			Met	
2	Parent involvement will include opportunities for participation in programs for unduplicated students and students with disabilities.	Mid Year 2023-24: Outcome Met			Met	
3	Maintain suspension rates <2%.	2022-23: - 0%			<2%	
4	Maintain expulsion rates <1%	2022-23 - 0%			<1%	
5	Annually increase student survey participation rate	76%			75%	
6	Annually increase parent survey participation rate	3.4%			25%	
7	Facilities Inspection Tool (FIT Score): Good or Better	2023-24: Good			Good	

Goal Analysis for 2024-25

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

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

Not Applicable (will complete as part of annual update at the end of 2024-25 schoolyear)

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 (will complete as part of annual update at the end of 2024-25 schoolyear)

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

Not Applicable (will complete as part of annual update at the end of 2024-25 schoolyear)

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 (will complete as part of annual update at the end of 2024-25 schoolyear)

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	**ACTION 1** **STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:**	HTLA MIDDLE SCHOOL will implement the following actions and services to ensure all students are provided with a safe, welcoming and positive learning community. • Identify and implement **Safe School Ambassadors** • Administer **annual student and staff surveys** to measure school safety and connectedness • Host annual **Parent/Student Orientations** - where students/families will learn about the school's expectations, resources, policies and procedures • Develop a Comprehensive School Safety Plan that will be discussed and implemented schoolwide, including monthly drills • **Advisory Program**: builds community ethics and provides academic support for Presentations of Learning and final exams, but it also affords an opportunity for students to have a faculty advocate who knows them outside the academic context and can serve as a mentor. • **Teacher PD:** Circle Training • Supervision during lunch will be done by teachers (teachers will be on a rotation) • **Student uniforms** (initial set for those who need)	$ 11,348.00	Yes
2	**ACTION 2** **PARENT INPUT IN DECISION MAKING**	At HTLA Middle School, parent input in decision-making will take place through the following: • School Site Council (SSC) • English Language Advisory Committee (ELAC) – if EL enrollment is <21 Parent Association	$ 0.00	Yes
3	**ACTION 3** **OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:**	HTLA MIDDLE SCHOOL will provide all parents (including unduplicated students, and Students with Disabilities) with numerous opportunities to engage as partners in their child's education which includes: • Access to **Google Classroom** • Access to **PowerSchool** • Parents are able to communicate with staff via email/phone • Host **parent workshops** on a quarterly basis on the following topics: Social Media, Adolescent Behavior, Mental Health awareness, anxiety disorder, etc Host **Monthly Mornings with Principal** events.	$ 16,251	No
4	**ACTION 4** **FACILITIES:**	The following actions are essential in order to provide all students and staff with a safe, clean, and well-maintained school site: • Facility Site (leasing costs) Asses if site modifications/repairs and/or maintenance will be needed in order to provide an inclusive learning environment and universal access • Renovate all classrooms with furniture (new school site) • Conduct a needs assessment for campus security and monitoring (surveillance cameras, etc) • Administer annual Facility Inspection Tool (FIT) report	$ 190,040	No

Insert or delete rows, as necessary.

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$263,707	$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
10.854%	0%	$0	10.854%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
G1A1: Staff for a Base Program	HighTech LA Middle School needs to improve student achievement in ELA and Mathematics as indicated by the 2023 California School Dashboard showing "Orange" performance levels.	Employing teachers and a principal to support the school's base educational program ensures that all students receive instruction from credentialed and qualified educators. This action addresses the need by providing consistent, high-quality instruction across the entire school.	Percentage of teachers appropriately credentialed and assigned; student achievement scores in ELA and Mathematics.
G1A3: Professional Development/Learning	Need for professional development for teachers to improve instructional strategies and support student achievement.	Providing professional development on project-based learning, technology integration, and social-emotional learning equips teachers with the skills to enhance student engagement and academic outcomes.	Teacher participation in professional development sessions; improvement in student engagement and academic performance.
G1A5: Assessments	The need to monitor each student’s academic progress and identify strengths and areas for improvement.	Implementing multiple types of assessments allows for comprehensive monitoring and ensures targeted academic interventions can be provided as needed.	Student performance on NWEA MAP, CAASPP, ELPAC, and other state-mandated assessments.
G2A1: Core Curriculum to be Purchased	Ensure all students have access to standards-aligned instructional materials.	Purchasing core curriculum materials ensures that every student receives a consistent and rigorous education aligned with state standards.	Percentage of students with access to standards-aligned instructional materials.
G2A2: Technology	The need for up-to-date technology to support a 1:1 student-to-device ratio.	Ensuring each student has access to a device supports digital learning and aligns with the school’s technology-infused curriculum.	Student-to-device ratio; effectiveness of technology integration in instructional practices.
G3A4: Facilities	The need for a safe, clean, and well-maintained school site.	Leasing, maintaining, and renovating facilities to provide an inclusive learning environment with universal access ensures a safe and conducive environment for all students.	Facility Inspection Tool (FIT) scores; feedback from staff and students on the learning environment.

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
G1A2: Staffing Services & Program to Service SPED Students	Special education students need targeted instructional and social-emotional support as outlined in their IEPs.	Employing SPED teachers and instructional assistants, along with contracted services, ensures that SPED students receive the necessary support	Progress on IEP goals; student performance on assessments.
G1A4: STAFFING SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Language Learners need enhanced ELD programs and targeted instructional support.	Implementing the EL Master Plan and utilizing supplemental ELD curricular materials address the academic and language needs of ELL students.	ELPAC scores; reclassification rates of ELL students.
G1A6: STAFFING SUPPLEMENTAL CURRICULUM & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS	Students, especially unduplicated pupils, need academic interventions to ensure grade-level mastery.	Providing before and after-school tutoring, intervention programs like Aleks and Newsela, and initial assessments during the "Bootcamp" addresses academic gaps.	Student performance on intervention program assessments; attendance and participation in tutoring sessions.
G1A7: STAFFING SUPPLEMENTAL CURRICULUM & PROGRAMS IN ORDER TO PROVIDE SOCIAL-EMOTIONAL/BEHAVIORAL SUPPORT/INTERVENTION	Students require social-emotional and behavioral support to succeed academically and personally.	Implementing a Multi-Tiered System of Supports (MTSS), community circles, counseling services, and hiring a school counselor provide necessary support.	Data from social-emotional and behavioral assessments; student and parent feedback on counseling services.
G2A3: STAFFING STRATEGIES PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT	The need for increased parent involvement in decision-making to support student achievement and well-being.	Establishing School Site Council (SSC) and English Language Advisory Committee (ELAC) to ensure parent voices are included in school decisions.	Parent participation rates in SSC and ELAC meetings.
G2A4: COURSE ACCESS - COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS	Students, including unduplicated students and students with disabilities, need access to a broad course of study beyond core subjects to prepare for 21st-century careers.	HighTech LA Middle School will offer Advisory, Visual Arts, and Physical Education courses to provide a well-rounded education and prepare students for future academic and career opportunities.	-Student performance and engagement -Feedback from students and parents

G3A1: Staffing Programs, Strategies, and Activities to promote a positive school climate & ensure a safe school	The need to create a safe, inclusive, and positive learning environment as indicated by climate surveys and chronic absenteeism rates.	Implementing safe school ambassadors, conducting surveys, and hosting orientations promote a positive school climate and ensure all students feel welcomed and supported.	Student and staff survey results on school safety and connectedness; chronic absenteeism rates.
G3A2: Parent Input in Decision Making	Increased parent involvement in decision-making to support student achievement and well-being.	Establishing the School Site Council (SSC) and English Language Advisory Committee (ELAC) ensures parent voices are included in school decisions.	Parent participation rates in SSC and ELAC meetings Feedback from parents on involvement and decision-making
G3A3: Opportunities Provided to Support Parent Engagement & Participation	Increased parent engagement and participation, especially for unduplicated students and students with disabilities.	Providing access to communication platforms, hosting workshops, and monthly meetings ensure parents are engaged and involved in their child's education.	Parent survey participation rates; attendance at workshops and meetings.

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.

All limited actions contributing to meeting the increased and improved services requirement utilized the same methodology. The costs of these actions were estimated if funded directly by LCFF funds, and then the totals estimated cost was divided by the total LCFF funding and converted to a percentage.

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	32:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	19:1	N/A

California Department of Education
November 2023

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2023-24 Data Entry Table: Inclusion as part of the LCAP Template is optional

LCAP Year (Input)	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 %)
2023-24	$ 2,387,441	$ 230,818	9.67%	0.00%	9.67%

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	STAFF: For a Base Program	All	No	LEA-wide		HTLA MS	Ongoing	$ 1,131,248	$ 76,500	$ 908,120	$ 299,628	$ -	$ -	$ 1,207,748	0.00%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Sped	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 328,502	$ 351,670	$ 347,015	$ 225,912	$ 5,477	$ 101,768	$ 680,172	0.00%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	ALL	No	LEA-wide	[Input unduplicated student group(s)]	HTLA MS	Ongoing	$ -	$ 62,822	$ 52,530	$ 6,000	$ -	$ 4,292	$ 62,822	0.00%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Learner (EL)	Yes	Limited	English Learners	HTLA MS	Ongoing	$ 6,000	$ -	$ 6,000	$ -	$ -	$ -	$ 6,000	0.00%
1	5	ASSESSMENTS	ALL	No	LEA-wide	[Input unduplicated student group(s)]	HTLA MS	Ongoing	$ -	$ 6,461	$ 6,461	$ -	$ -	$ -	$ 6,461	0.00%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Unduplated	Yes	LEA-wide	English Learners and Low-Income	HTLA MS	Ongoing	$ 9,726	$ 49,000	$ 58,726	$ -	$ -	$ -	$ 58,726	0.00%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Unduplated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 345,508	$ -	$ 345,508	$ -	$ -	$ -	$ 345,508	0.00%
2	1	CORE CURRICULUM TO BE PURCHASED:	All	No	LEA-wide		HTLA MS	Ongoing	$ -	$ 47,702	$ 47,702	$ -	$ -	$ -	$ 47,702	0.00%
2	2	TECHNOLOGY	All	No	LEA-wide		HTLA MS	Ongoing	$ -	$ 129,337	$ 119,445	$ -	$ -	$ 9,892	$ 129,337	0.00%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Unduplated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 153,468	$ 147,916	$ 184,655	$ 61,945	$ 15,037	$ 39,747	$ 301,384	0.00%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Unduplated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 227,435	$ 24,000	$ 251,435	$ -	$ -	$ -	$ 251,435	0.00%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Unduplated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ -	$ 11,348	$ 11,348	$ -	$ -	$ -	$ 11,348	0.00%
3	2	PARENT INPUT IN DECISION MAKING	Unduplated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Unduplated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ 15,558	$ 15,558	$ -	$ -	$ -	$ 15,558	0.00%
3	4	FACILITIES	ALL	No			HTLA MS	Ongoing	$ -	$ 167,429	$ 167,429	$ -	$ -	$ -	$ 167,429	0.00%

2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,521,932	$ 593,485	$ 20,514	$ 155,699	3,291,630	$ 2,201,885	$ 1,089,744

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	STAFF: For a Base Program	All	$ 908,120	$ 299,628	$ -	$ -	$ 1,207,748
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Sped	$ 347,015	$ 225,912	$ 5,477	$ 101,768	$ 680,172
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	ALL	$ 52,530	$ 6,000	$ -	$ 4,292	$ 62,822
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Learner (EL)	$ 6,000	$ -	$ -	$ -	$ 6,000
1	5	ASSESSMENTS	ALL	$ 6,461	$ -	$ -	$ -	$ 6,461
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Undupliated	$ 58,726	$ -	$ -	$ -	$ 58,726
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Undupliated	$ 345,508	$ -	$ -	$ -	$ 345,508
2	1	CORE CURRICULUM TO BE PURCHASED:	All	$ 47,702	$ -	$ -	$ -	$ 47,702
2	2	TECHNOLOGY	All	$ 119,445	$ -	$ -	$ 9,892	$ 129,337
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Undupliated	$ 184,655	$ 61,945	$ 15,037	$ 39,747	$ 301,384
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Undupliated	$ 251,435	$ -	$ -	$ -	$ 251,435
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Undupliated	$ 11,348	$ -	$ -	$ -	$ 11,348
3	2	PARENT INPUT IN DECISION MAKING	Undupliated	$ -	$ -	$ -	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Undupliated	$ 15,558	$ -	$ -	$ -	$ 15,558
3	4	FACILITIES	ALL	$ 167,429	$ -	$ -	$ -	$ 167,429

2023-24 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
$ 2,387,441	$ 230,818	9.67%	0.00%	9.67%	$ 1,220,245	0.00%	51.11%	**Total:**	$ 1,220,245
								LEA-wide Total:	$ 58,726
								Limited Total:	$ 1,161,519
								Schoolwide Total:	$ -

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	STAFF: For a Base Program	No	LEA-wide		HTLA MS	$ -	0.00%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDEI	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 347,015	0.00%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	LEA-wide		HTLA MS	$ -	0.00%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENT	Yes	Limited	English Learners	HTLA MS	$ 6,000	0.00%
1	5	ASSESSMENTS	No	LEA-wide		HTLA MS	$ -	0.00%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THA	Yes	LEA-wide	English Learners and Low-Income	HTLA MS	$ 58,726	0.00%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN OI	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 345,508	0.00%
2	1	CORE CURRICULUM TO BE PURCHASED:	No	LEA-wide		HTLA MS	$ -	0.00%
2	2	TECHNOLOGY	No	LEA-wide		HTLA MS	$ -	0.00%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMC	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 184,655	0.00%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALI	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 251,435	0.00%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMC	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 11,348	0.00%
3	2	PARENT INPUT IN DECISION MAKING	Yes	Limited	Low-Income	HTLA MS	$ -	0.00%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEM	Yes	Limited	Low-Income	HTLA MS	$ 15,558	0.00%
3	4	FACILITIES	No			HTLA MS	$ -	0.00%

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,291,629.54	$ 2,969,075.86

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	STAFF: For a Base Program	No	$ 1,207,748	$ 1,254,203
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 680,172	$ 671,924
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ 62,822	$ 53,435
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ 6,000	$ -
1	5	ASSESSMENTS	No	$ 6,461	$ 7,818
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 58,726	$ 33,693
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 345,508	$ 349,222
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ 47,702	$ 29,914
2	2	TECHNOLOGY	No	$ 129,337	$ 68,564
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 301,384	$ 182,950
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 251,435	$ 137,084
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348	$ 14,252
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 15,558	$ 10,229
3	4	FACILITIES	No	$ 167,429	$ 155,788

2023-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 220,732	$ 1,220,245	$ 1,399,354	$ (179,109)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	STAFF: For a Base Program	No	$ -		0.00%	0.00%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 347,015	$ 671,923.91	0.00%	0.00%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ -		0.00%	0.00%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ 6,000	$ -	0.00%	
1	5	ASSESSMENTS	No	$ -		0.00%	0.00%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 58,726	$ 33,693.20	0.00%	0.00%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 345,508	$ 349,222.10	0.00%	0.00%
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ -		0.00%	0.00%
2	2	TECHNOLOGY	No	$ -		0.00%	0.00%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 184,655	$ 182,949.57	0.00%	0.00%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 251,435	$ 137,084.01	0.00%	0.00%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348	$ 14,251.97	0.00%	0.00%
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -	$ -		
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 15,558	$ 10,229.38	0.00%	0.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 2,293,083	$ 220,732	0.00%	9.63%	$ 1,399,354	0.00%	61.03%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, July 2023

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-25	$ 2,429,583	$ 263,707	10.854%	0.000%	10.854%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,498,962	$ 666,768	$ -	$ 179,018	$ 3,344,748.57	$ 2,363,088	$ 981,661

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	STAFF: For a Base Program	All	No	LEA-wide	All	HTLA MS	Ongoing	$ 1,327,120	$ 51,157	$ 1,183,710	$ 63,683	$ -	$ 130,885	$ 1,378,278	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Sped	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 429,471	$ 352,589	$ 377,690	$ 373,414	$ -	$ 30,957	$ 782,061	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 77,985	$ 26,160	$ 34,648	$ -	$ 17,176	$ 77,985	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	English Learner (EL)	Yes	Limited	English Learners	HTLA MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
1	5	ASSESSMENTS	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 7,016	$ 7,016	$ -	$ -	$ -	$ 7,016	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC	Unduplicated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ -	$ 31,884	$ 31,884	$ -	$ -	$ -	$ 31,884	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE	Unduplicated	Yes	Limited	English Learners and Low-Income	HTLA MS	Ongoing	$ 386,874	$ -	$ 386,874	$ -	$ -	$ -	$ 386,874	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED:	All	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 48,826	$ 48,826	$ -	$ -	$ -	$ 48,826	0.000%
2	2	TECHNOLOGY	All	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 78,678	$ 77,183	$ 1,495	$ -	$ -	$ 78,678	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT	Unduplicated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 115,298	$ 84,011	$ 38,815	$ 160,495	$ -	$ -	$ 199,310	0.000%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Unduplicated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ 104,324	$ 31,875	$ 104,324	$ 31,875	$ -	$ -	$ 136,199	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL	Unduplicated	Yes	Limited	Foster Youth and Low-Income	HTLA MS	Ongoing	$ -	$ 11,348	$ 11,348	$ -	$ -	$ -	$ 11,348	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Unduplicated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Unduplicated	Yes	Limited	Low-Income	HTLA MS	Ongoing	$ -	$ 16,251	$ 15,093	$ 1,158	$ -	$ -	$ 16,251	0.000%
3	4	FACILITIES	ALL	No	LEA-wide	All	HTLA MS	Ongoing	$ -	$ 190,040	$ 190,040	$ -	$ -	$ -	$ 190,040	0.000%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,429,583	$ 263,707	10.854%	0.000%	10.854%	$ 966,027	0.000%	39.761%	**Total:**	$ 966,027
								LEA-wide Total:	$ -
								Limited Total:	$ 966,027
								Schoolwide Total:	$ -

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	STAFF: For a Base Program	No	LEA-wide		HTLA MS	$ -	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO S	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 377,690	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNI	No	LEA-wide		HTLA MS	$ -	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO S	Yes	Limited	English Learners	HTLA MS	$ -	0.000%
1	5	ASSESSMENTS	No	LEA-wide		HTLA MS	$ -	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULL	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 31,884	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULU	Yes	Limited	English Learners and Low-Income	HTLA MS	$ 386,874	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED	No	LEA-wide		HTLA MS	$ -	0.000%
2	2	TECHNOLOGY	No	LEA-wide		HTLA MS	$ -	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS &	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 38,815	0.000%
2	4	COURSE ACCESS-COURSES BEYOND C	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 104,324	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS &	Yes	Limited	Foster Youth and Low-Income	HTLA MS	$ 11,348	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Yes	Limited	Low-Income	HTLA MS	$ -	0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPOF	Yes	Limited	Low-Income	HTLA MS	$ 15,093	0.000%
3	4	FACILITIES	No	LEA-wide		HTLA MS	$ -	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 3,344,748.57	$ -

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	STAFF: For a Base Program	No	$ 1,378,278	$ -
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 782,061	$ -
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ 77,985	$ -
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ -	$ -
1	5	ASSESSMENTS	No	$ 7,016	$ -
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 31,884	$ -
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 386,874	$ -
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ 48,826	$ -
2	2	TECHNOLOGY	No	$ 78,678	$ -
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 199,310	$ -
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 136,199	$ -
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348	$ -
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 16,251	$ -
3	4	FACILITIES	No	$ 190,040	$ -

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ -	$ 966,027	$ -	$ 966,027	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	STAFF: For a Base Program	No	$ -	$ -	0.000%	0.000%
1	2	STAFFING, SERVICES & PROGRAM TO SERVICE SPED STUDENTS: (LAUSD SELPA OPTION 3)	Yes	$ 377,690		0.000%	0.000%
1	3	PROFESSIONAL DEVELOPMENT/LEARNING:	No	$ -	$ -	0.000%	0.000%
1	4	STAFFING, SERVICES & PROGRAM TO SERVICE ELL STUDENTS	Yes	$ -			0.000%
1	5	ASSESSMENTS	No	$ -	$ -	0.000%	0.000%
1	6	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS THAT FOCUS ON ACADEMIC INTERVENTIONS:	Yes	$ 31,884		0.000%	0.000%
1	7	STAFFING, SUPPLEMENTAL CURRICULUM, & PROGRAMS IN ORDER TO PROVIDE SOCIALEMOTIONAL/ BEHAVIORAL SUPPORT/INTERVENTION:	Yes	$ 386,874		0.000%	0.000%
2	1	CORE CURRICULUM TO BE PURCHASED:	No	$ -	$ -	0.000%	0.000%
2	2	TECHNOLOGY	No	$ -	$ -	0.000%	0.000%
2	3	STAFFING, STRATEGIES, PROGRAMS & ACTIVITIES TO PROMOTE STUDENT ENGAGEMENT:	Yes	$ 38,815		0.000%	0.000%
2	4	COURSE ACCESS-COURSES BEYOND CORE OFFERED TO ALL/MOST STUDENTS:	Yes	$ 104,324		0.000%	0.000%
3	1	STAFFING, PROGRAMS, STRATEGEIS & ACTIVITIES TO PROMOTE A POSITIVE SCHOOL CLIMATE & ENSURE A SAFE SCHOOL:	Yes	$ 11,348		0.000%	0.000%
3	2	PARENT INPUT IN DECISION MAKING	Yes	$ -			0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION:	Yes	$ 15,093		0.000%	0.000%
3	4	FACILITIES	No	$ -	$ -	0.000%	0.000%

2024-25 LCFF Carryover Table

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

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

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

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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