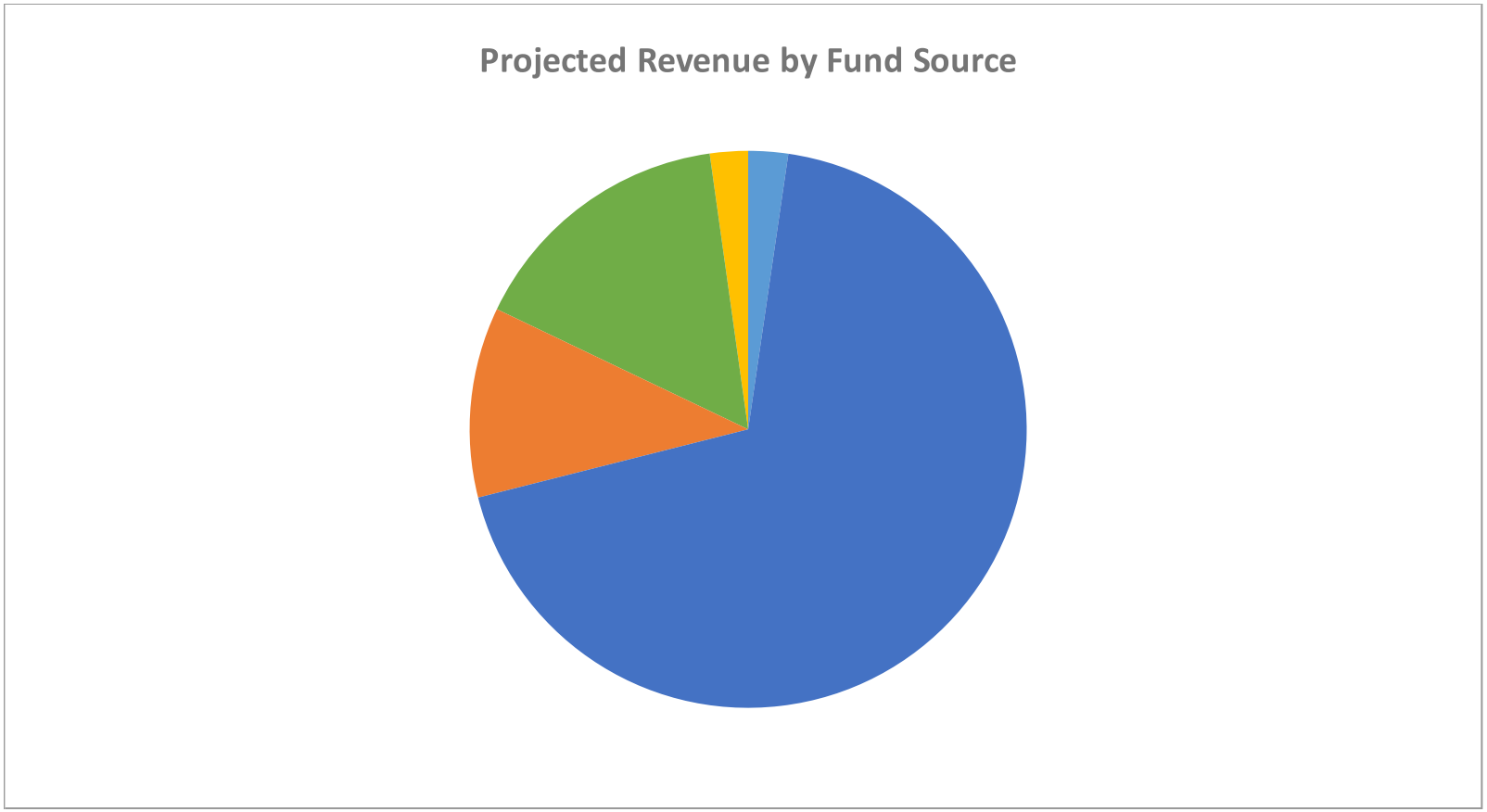


2026-2027 LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Maria Montessori Charter Academy
CDS Code: 31750850117879
School Year: FY2027
LEA contact information: Brent Boothby, Executive Director, brent@mmcharter.org

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

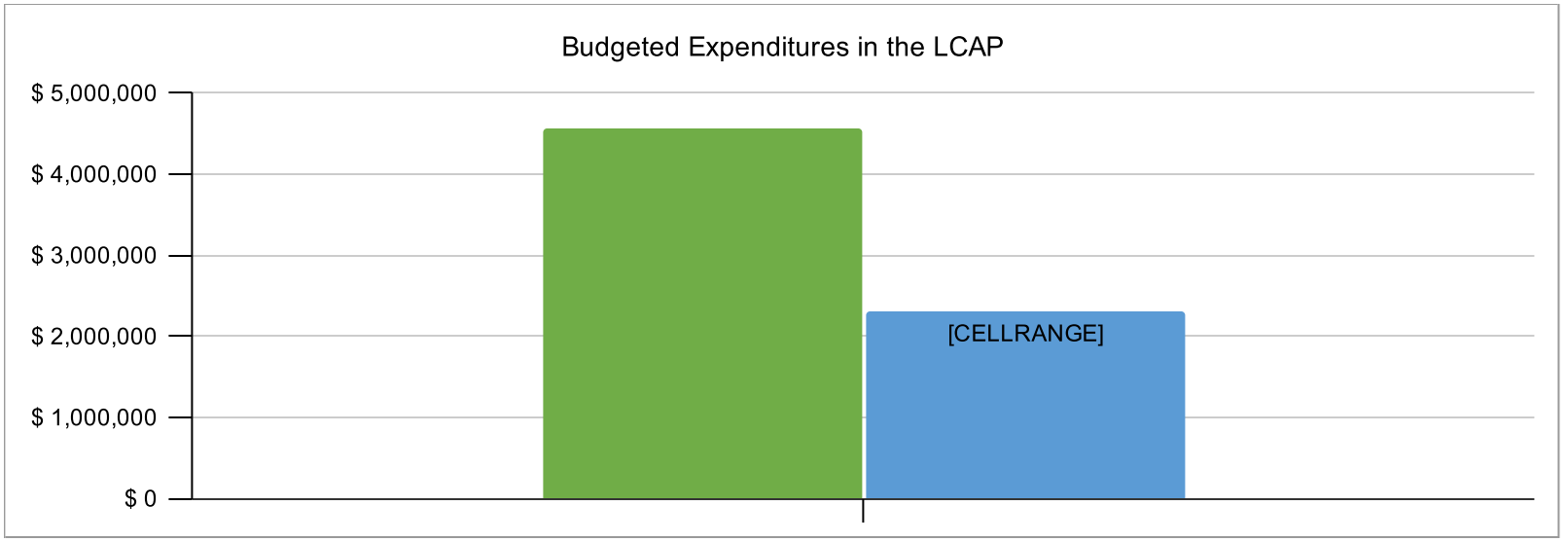
Budget Overview for the FY2027 School Year



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

The text description for the above chart is as follows: The total revenue projected for Maria Montessori Charter Academy is $4,619,128.00, of which $3,282,235.00 is Local Control Funding Formula (LCFF), $509,998.00 is other state funds, $724,809.00 is local funds, and $102,086.00 is federal funds. Of the $3,282,235.00 in LCFF Funds, $106,576.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Maria Montessori Charter Academy plans to spend for FY2027. It shows how much of the total is tied to planned actions and services in the LCAP.

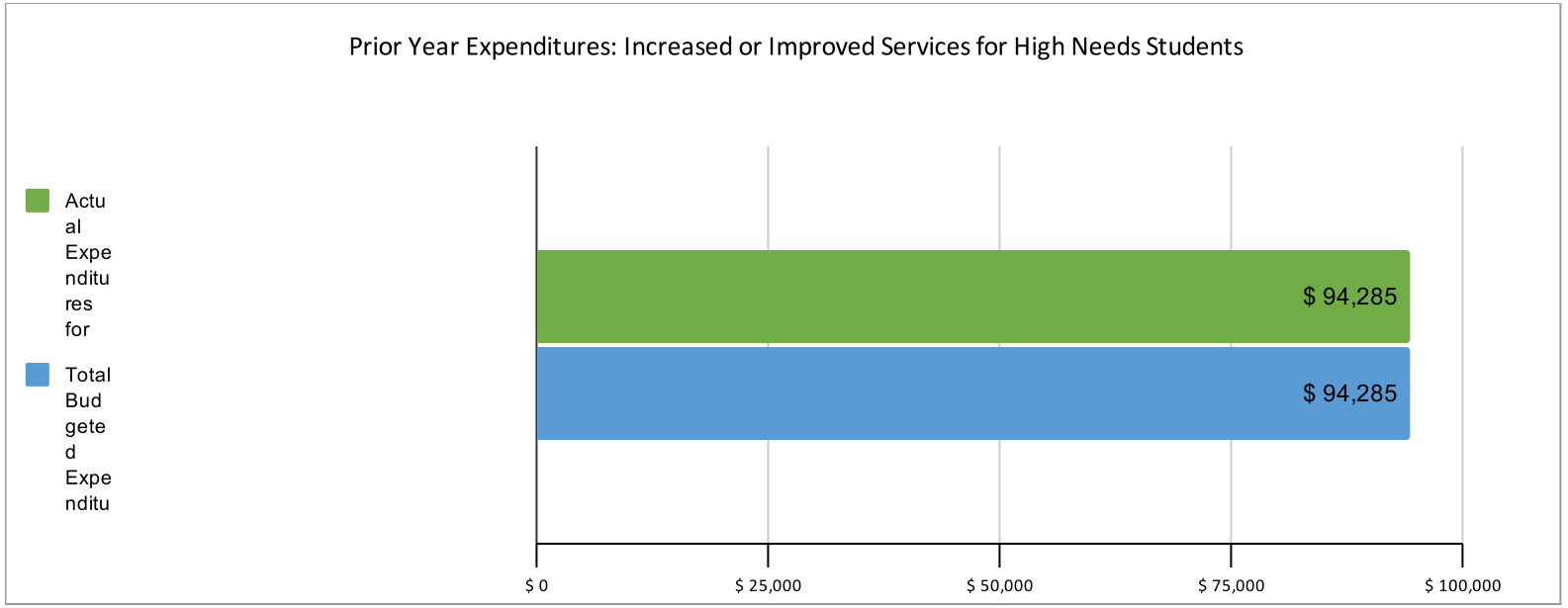
The text description of the above chart is as follows: Maria Montessori Charter Academy plans to spend $4,577,206.00 for the FY2027 school year. Of that amount, $2,320,500.00 is tied to actions/services in the LCAP and $2,256,706.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

As a public charter school, we have kept our LCAP expenditures to our specific LCAP goals. This is our first year of including a significant percentage of our certificated costs within our LCAP, which is a significant change from past practice. Non LCAP expenditures include a) salary and benefit costs of classfied staff not included within LCAP, b) facility related costs like utilities and debt service, c) program costs for our preschool program, and d) administrative services costs, examples of which include our I.T. costs, accounting services, and audit costs.

Increased or Improved Services for High Needs Students in the LCAP for the FY2027 School Year

In FY2027, Maria Montessori Charter Academy is projecting it will receive $106,576.00 based on the enrollment of foster youth, English learner, and low-income students. Maria Montessori Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Maria Montessori Charter Academy plans to spend $106,576.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in FY2026



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

Local Control and Accountability Plan- FY 2027

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
Maria Montessori Charter Academy	Brent Boothby, Executive Director	brent@mmcharter.org, 916-630-1510x203

Plan Summary [3 year LCAP Plan 2024-2027 - Year 3, FY2026 - 2027 LCAP]

General Information

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

Our Program

Maria Montessori Charter Academy ("MMCA") is a tuition–free, non-profit Kindergarten – 8th grade public elementary school emphasizing the Montessori philosophy within the accountability and framework of the CA state standards. The school was founded in 2000 by a group of parents who wanted to have Montessori education available for all children, not just those who could afford a private school. With our program, we combine what we believe are the best aspects of Montessori philosophy with traditional "public school" materials.

Our school emphasizes all of the traditional standards-based subjects – reading, spelling, language, math, etc., while also emphasizing a broader curriculum, including geography, botany, zoology, art, practical life, etc. In addition, we use standard-based report cards to give parents a more accurate reflection of their child's comparative knowledge base. To meet our students' needs, we put nearly all of our resources into our classrooms. Some of the more unique features of our school include:

- Two CA credentialed teachers (with Montessori training) per classroom
- We have multi-age classrooms with student to teacher ratios of 17:1 or less
- Interactive, manipulative-based hands on learning environment
- Lessons are given in small, ability-based groups
- Individualized learning plans are developed for every student, backed by continuous assessment of student performance
- Embracing technology, including a 1:1 student to laptop ratio 2nd – 8th grade

Our Philosophy

Montessori philosophy states that a child has an innate desire to learn and produce purposeful, meaningful work. While there are many interpretations as to what exactly a “Montessori education” is, the relatively universal goals of a Montessori education would be to:

- Stimulate the child’s innate love of learning
- Provide a nurturing, cooperative learning environment
- Incorporate all the senses in the learning experience
- Consider the whole child
- Encourage respect for self, others, the environment, and all life

Our Mission Statement

The mission of MMCA is to provide a Montessori-based educational environment which has the tools, programs, resources and support to enable students to become educated to high international academic standards and to develop themselves to their fullest capacity as competent, happy, productive individuals, family members, workers, and contributors to a better society and a peaceful world. This is achieved through a heavy commitment from parents, teachers, community groups, the legislature and, most importantly, the individual child, and is grounded in a philosophy of trust in individuals to seek their own highest levels.

The attributes we strive to develop within our students include:

- Academic Excellence
- Artistic Expression
- Moral Character
- Practical Accomplishments
- Conflict Resolution Skills
- Compassion and Service to Others
- Visionary Leadership
- Exceptional Courtesy and Manners

Reflections: Annual Performance

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

Full 2025-2026 CA Dashboard report with all current year Dashboard Data is available at this link: 31750850117879.pdf. Summarized, MMCA was “blue” or “green” for all Dashboard indicators except one: Chronic Absenteeism, which the school was “orange” (based on faulty

data - it the state PADC EOY attendance report was used, the school would've been "green" on this metric). All local indicators were also at appropriate levels.

Reflections: Technical Assistance

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

Not applicable. MMCA is not under 'technical assistance.'

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; MMCA is not an identified school for comprehensive support and improvement.

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; MMCA is not an identified school for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Not applicable; MMCA is not an identified school for comprehensive support and improvement.

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
Executive Director / Principal	As a small school, the Executive Director was directly involved in the development of the 2024-2027 LCAP, and each of the subsequent “annual” LCAP’s that the state is effectively requiring now. This included soliciting feedback from Educational partners and ultimately writing and developing the drafts for the LCAP.
Teachers	Teacher feedback was received in multiple ways, including direct individual teacher feedback, as well as group feedback via a staff development day that included discussions regarding short and long term goals for the school. There are also (2) teachers who are voting members on the school’s Board of Directors, the group ultimately approving the LCAP.
Students	Students were consulted about the LCAP via discussions with students from our Student Leadership Group, which consists of a rotating group of about twelve upper elementary aged students who provided good insight regarding the thoughts of the larger student body.

Parents	Parents are an integral part of the learning experience at MMCA, and they are engaged in several ways. First, MMCA has a Volunteer Commitment Policy whereby each MMCA family commits to forty hours of service to the MMCA This can include, for example, serving on the Governing Board or Standing Committees, providing physical labor, providing professional or paraprofessional services, volunteering in the classroom, the office or on the playground, assisting with one of our after school extracurricular committees, and working on school-related projects in the evenings or on the weekends, driving on field trips, serving as art, garden or Spanish docents, leading clubs or athletic teams, etc. Second, as a 501(c)(3) based charter school, MMCA is the only charter school that we are aware of whose Board is: 1) Comprised of a super majority of the charter school's parents, and 2) These parent positions are democratically elected directly by the school's families, giving them direct supervisorial oversight of the entire program, including the LCAP.

Insert or delete rows, as necessary.

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

During the past several years the Board of Directors has held Strategic Planning meetings to develop both Board Goals and review the existing LCAP goals, and worked to revise both for the upcoming years. The primary focus of the last 3 year LCAP was navigating a post COVID-19 educational environment. During the prior LCAP period, MMCA was a 1) public Montessori school with 2) Title I status that 3) achieved California Distinguished School status. There are very few schools statewide that have '1', '2' and '3' as core characteristics. We are in year three of the 2024-2027 LCAP plan - we earned CA Distinguished School Status again, the only school in Placer County to do so in both cycles. The goal is to continue to build upon the progress and gains of our students and programmatic offerings within the prior years.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	**MMCA Goal 1:** The percentage of students who demonstrate grade-level proficiency in ELA will increase annually for our 'whole school group' and all statistically significant sub-groups, including socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness.	Broad Goal

State Priorities addressed by this goal.

This goal addresses state priorities 1,2,4,7 and 8.

An explanation of why the LEA has developed this goal.

We want all of our students, including all statistically significant sub-groups, to improve their ELA proficiency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA CAASPP testing data for ELA	2023 ELA CAASPP testing data 2023 CA Dashboard: “Green” for ELA	2024 ELA CAASPP testing data 2024 CA Dashboard: “Blue” for ELA	2025 ELA CAASPP testing data 2025 CA Dashboard: “Blue” for ELA	2026 ELA CAASPP testing data	Blue > Green
2	Internal assessment data for decoding, fluency, comprehension and writing	2023-2024 internal assessment data for ELA EOY IXL ELA data - 28% above, 61% around, 11% below grade level	2024-2025 internal assessment data for ELA EOY IXL ELA data - 32% above, 59% around, 9% below grade level	2025-2026 internal assessment data for ELA EOY IXL ELA data - 44% above, 48% around, 8% below grade level	2026-2027 internal assessment data for ELA	CY numbers better than baseline year.

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Goal Analysis for [LCAP Year 2026-2027 - EOY Year 2 and proposed Year 3]

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.

This is the second year of the new LCAP template; implementation went well and as planned.

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

There were no material differences within these categories.

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

Performance trendline continues to be positive, making this an effective goal.

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

For the first time, we are including part of our general education teachers expenditures within the Action items for Goals 1 and 2. Maintaining the lowest student : teacher ratio in public elementary schools within the County continues to be a priority for our school, and we believe it's a significant contribution towards our continued progress.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Year 2 LCAP Expenditure Report.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase digital curriculum options and digital curriculum use for all students.	Provide digital curriculum to all students via subscriptions to IXL (K-8), e-Spark K-3, and learning.com. Provide digital e-textbook access to all students where appropriate in core related content areas.	$15000	Yes
2	Provide General Education Intervention Teacher for students struggling with reading.	Using teachers within our Learning Center (both general education and ES Credentialed teachers), provide pullout small group and individual instruction for students significantly behind in reading.	$65500	Yes
3	Strive for student to general education teacher ratios of 17:1 or less to maximize student instruction	Using multi-subject credentialed general education teachers, keep the overall student to general education teacher ratio of MMCA at 17 to 1 or less, which would be BY FAR the lowest ratio in Placer County.	$900000	Yes
4	Increase instructional aide time	Increase instructional aide time within K-3 classrooms and Learning Center to support instruction for early learners and SpEd identified students.	$32000	Yes

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
2	**MMCA Goal 2:** The percentage of students who demonstrate grade-level proficiency in MATH will increase annually for our 'whole school group' and all statistically significant sub-groups, including socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness.	Broad Goal

State Priorities addressed by this goal.

This goal addresses state priorities 1,2,4,7 and 8.

An explanation of why the LEA has developed this goal.

We want all of our students, including all statistically significant sub-groups, to improve their MATH proficiency.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA CAASPP testing data for MATH	2023 MATH CAASPP testing data 2023 CA Dashboard Data: "Yellow"	2024 MATH CAASPP testing data 2024 CA Dashboard Data: "Green"	2025 MATH CAASPP testing data 2025 CA Dashboard Data: "Green"	2026 MATH CAASPP testing data	Baseline will be established after Yr. 1 of the new LCAP is completed.
2	Internal assessment data for math-related calculations, fluency, and comprehension	2023-2024 internal assessment data for MATH EOY IXL data: 21% above, 56% around, 23% below	2024-2025 internal assessment data for MATH EOY IXL data: 22% above, 59% around, 17% below	2025-2026 internal assessment data for MATH EOY IXL data: 24% above, 60% around, 16% below	2026-2027 internal assessment data for MATH	Baseline will be established after Yr. 1 of the new LCAP is completed.

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year 2024-2025 - and subsequently Year 2 and Year 3]

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.

This is the second year of the new LCAP template; implementation went well and as planned.

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

There were no material differences within these categories.

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

Performance trendline continues to be positive, making this an effective goal.

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

For the first time, we are including part of our general education teachers expenditures within the Action items for Goals1 and 2. Maintaining the lowest student : teacher ratio in public elementary schools within the County continues to be a priority for our school, and we believe it's a significant contribution towards our continued progress.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Year 2 LCAP Expenditure Report.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase digital curriculum options and digital curriculum use for all students.	Provide digital curriculum to all students via subscriptions to IXL (K-8), e-Spark K-3, and learning.com. Provide digital e-textbook access to all students where appropriate in core related content areas.	$15000	Yes
2	Provide General Education Intervention Teacher for students struggling with math.	Using an ES Credentialed teacher, provide pullout small group and individual instruction for students significantly behind in mathematics.	$65500	Yes
3	Strive for student to general education teacher ratios of 17:1 or less to maximize student instruction	Using multi-subject credentialed general education teachers, keep the overall student to general education teacher ratio of MMCA at 17 to 1 or less, which would be BY FAR the lowest ratio in Placer County.	$900000	Yes
3	Increase instructional aide time	Increase instructional aide time within K-3 classrooms and Learning Center to support instruction for early learners and SpEd identified students.	$32000	Yes

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
3	**MMCA Goal 3:** MMCA will provide its students with a clean, healthy, physically and emotionally safe learning environment.	Broad Goal

State Priorities addressed by this goal.

This goal addresses state priorities 3, 5, and 6.

An explanation of why the LEA has developed this goal.

We want all of our students, including all statistically significant sub-groups, to experience a clean, healthy, physically and emotionally safe learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Aggregate time provided for counseling mental health related support groups increasing versus the prior year.	2023-2024 school year counseling and mental health related support group time allocated.	Whether or not time was increased over the baseline year. Outcome: Counseling time increased over prior year.	Whether or not time was increased over the baseline year. Outcome: Counseling time increased over prior year.	Whether or not time was increased over the baseline year.	Increased over baseline year.
2	Volunteer Hours logged	2023-2024 Parent Volunteer hours logged.	Whether or not time was increased over the baseline year. Outcome: Hours logged increased over prior year	Whether or not time was increased over the baseline year. Outcome: Hours logged increased over prior year	Whether or not time was increased over the baseline year.	Increased over baseline year.
3	Campus MGO SARC ratings	2023-2024 school year	Whether or not Campus MGO SARC ratings were comparable to the baseline year. Outcome: MGO SARC ratings slightly improved with the roof recoating.	Whether or not Campus MGO SARC ratings were comparable to the baseline year. Outcome: MGO SARC ratings slightly improved with the asphalt recoating and exterior building repainting project started..	Whether or not Campus MGO SARC ratings were comparable to the baseline year.	Baseline will be established after Yr. 1 of the new LCAP is completed. Increased over baseline year.

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year 2024-2025 - and subsequently Year 2 and Year 3]

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.

Comparable implementation versus prior year.

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

There were no significant material differences.

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

Steady improvement across the board.

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.

Increasing Psychologist time even more, and including more of our MGO costs as they get more substantial.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Year 2 LCAP Expenditure Report

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increasing School Psychologist time on campus for counseling and group social skill building services.	We will be increasing our School Psychologist time on campus to provide counseling services and social skills development support for students needing additional support with their social / emotional learning needs.	$65000	Y
2	Parent volunteerism opportunities will be emphasized on campus.	Using programs like our Watch DOGS program, our After School Clubs, our docent programs including Art, Garden, Spanish and 4-8th electives, field trip chaperones, and in-class volunteers, parental involvement within our educational program will be emphasized.	$5000	Y
3	Character Education	Through programs like Safe and Caring Schools and character education-related Assemblies, M.M.C.A.will emphasize character education as a core subject within its program	$500	Y
4	MMCA custodial, maintenance and grounds staff, as well as relevant sub-contractors, will provide all M.G.O. services for the campus to maintain a clean and physically safe environment.	M.G.O. staff will follow the M.G.O. short and intermediate term plan for M.G.O. services and needs on the M.M.C.A. campus.	$185000	Y

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
4	M.M.C.A will continue and expand upon ‘outside the normal school hours’ programming to improve the student experience, increase student attendance and reduce chronic absenteeism.	Broad Goal

State Priorities addressed by this goal.

This goal addresses state priorities 5 and 8.

An explanation of why the LEA has developed this goal.

We want all of our students, including all statistically significant sub-groups, to increase their average daily attendance and reduce chronic absenteeism schoolwide.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	CA Dashboard Chronic attendance reporting	2023 CA Dashboard - 10.8% Chronic absenteeism rate as of 23-24 school year.	The Chronic absenteeism rate within this metric will decrease over the prior year. CA Dashboard: “green” at 8.7%	The Chronic absenteeism rate within this metric will decrease over the prior year. CA Dashboard: “orange” at 11%, but 8.1% within PADC data.	The Chronic absenteeism rate within this metric will decrease over the prior year.	Not as good vs. baseline on CALPADS report, PADC based report shows improvement vs. baseline.
2	Quantity of Summer and After School programs offered to our students	2023-2024 program levels.	The total number of program hours offered will increase over prior year. Benchmark: Comparable offerings as baseline year	The total number of program hours offered will increase over prior year. Benchmark: Increased offerings vs baseline year thanks to adding Girls’ FB and Boys’ VB teams	The total number of program hours offered will increase over prior year.	Increased vs. baseline

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Goal Analysis for [LCAP Year 2025-2026 - and subsequently Year 2 and Year 3]

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.

Comparable implementation versus prior year.

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

There were no significant material differences.

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

Improvement, but not at the rates we would prefer.

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.

Increasing the budget related line item for Afterschool related activities significantly vs. prior year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Year 2 LCAP Expenditure Report

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Recovery via Instructional Continuity Program	Continued development of an attendance recovery program via the state's new 'Instructional Continuity Program'.	$6000	Yes
2	M.M.C.A. will offer Summer programming via a Summer Camp for at least 40 days during the summer break.	We are adding Summer programs to help keep students engaged during an extended break period.	$22000	Yes
3	The number of athletic teams and after school enrichment clubs increased over the prior year.	M.M.C.A. will continue and expand upon enrichment activities that promote increasing the self esteem and health of its students. This will include increasing its partnerships with its parents and outside school communities to provide additional opportunities for students within these areas. Expanding these after school extra - curricular opportunities will hopefully promote increased attendance and student achievement amongst "at risk" student populations.	$12000	Yes

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [LCAP Year 2026-2027]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$94285	$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
3.36%	0%	$0	3.36%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
[Goal and Action #(s)]	[A description of the unique identified need(s) of the unduplicated student group(s) for whom the action(s) are principally directed]	[A description of how the action(s) are designed to address those identified need(s) and why it is provided on an LEA-wide or schoolwide basis]	[A description of the metric(s) being used to monitor effectiveness]
Goal 4, Action 1	Improving chronic absenteeism	Increasing student attendance improves student performance.	Dashboard Chronic Absenteeism rates.
Goal 4, Action 2	Improving chronic absenteeism	Providing student programming beyond normal school hours should increase student participation and attendance	Participation rates year over year
Goals 1 & 2, Action items 2 for both	Students needing assistance to meet grade level standards.	Providing a FT Intervention teacher for our general education students not meeting standards will help improve their performance. Historically, a significant percentage of the Intervention Teacher's caseload is 'unduplicated' students.	Unduplicated students CAASPP scores year over year
Goals 1 & 2, Action items 3 for both	Students needing assistance to meet grade level standards.	Maintaining general education student to teacher ratios at 17:1 or less should improve student performance for 'unduplicated' students.	Unduplicated students CAASPP scores year over year

Limited Actions

As a small, single district LEA school that is NOT receiving any CONCENTRATION based funding, all of our LCAP goals and actions will be on a SCHOOLWIDE basis - we will not have any 'limited action' LCAP goals or actions.

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.

Not Applicable; school's concentration level below 55%, will not be receiving concentration grant funding.

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	50:1	N/A
Staff-to-student ratio of certificated staff providing direct services to students	16:1	N/A

Background:

All California public school districts and charter schools develop a three year “LCAP” plan. LCAP stands for “Local Control Accountability Plan.” MMCA’s current 3 year LCAP runs from Fall 2024 through the end of the 2027 school year.

Charter schools / school districts are required to give mid-year and annual LCAP reports on goal progress and expenditures.

Year 2 Annual Update and Expenditure Report for the MMCA 2024-2027 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
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Goal 1: The percentage of students who demonstrate grade-level proficiency in ELA will increase annually for our ‘whole school group’ and all statistically significant sub-groups, including socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness.

Metric Update

Metric	25-26 Performance	Mid-Year Data	End of Year Data
CA CAASPP testing data for ELA	Dec. 2025 Dashboard = ‘Blue’ for ELA		2025 CAASPP 3-8th grade ELA proficiency percentage: 75%
Internal assessment data for decoding, fluency, comprehension and writing		1st Trimester IXL ELA data - 34% above, 58% around, 8% below grade level	EOY IXL ELA data - 50% above, 41% around, 9% below grade level

Implementation and Budget Update

Action #	Title	Description	Mid-Year Implementation Update	Total Funds	EOY Implementation Update	End of Year
1	Increase digital curriculum options and digital curriculum use for all students.	Provide digital curriculum to all students via subscriptions to IXL (K-8), e-Spark K-3, and learning.com. Provide digital e-textbook access to all students where appropriate in core related content areas.	Both digital curricular sources and e-textbook access has been provided to students.	$15000	No changes since mid year report.	$15000
2	Provide General Education Intervention Teacher for students struggling with reading.	Using an ES Credentialed teacher, provide pullout small group and individual instruction for students significantly behind in reading.	Intervention Teacher in place.	$47500	No changes since mid year report.	$47500
3	Increase instructional aide time	Increase instructional aide time within K-3 classrooms and Learning Center to support instruction for early learners and SpEd identified students.	Instructional aide time has been increased in Learning Center, maintained in K-1, and was initially increased in 2-3, though 2-3 time has been reduced to accommodate staffing needs within other on-campus programs.	$25000	No changes since mid year report.	$25000

Goal 2: The percentage of students who demonstrate grade-level proficiency in MATH will increase annually for our 'whole school group' and all statistically significant sub-groups, including socioeconomically disadvantaged students, students with disabilities, English learner students, foster youth and students experiencing homelessness.

Metric Update

Metric	25-26 Performance	Mid-Year Data	End of Year data
CA CAASPP testing data for MATH	Dec. 2025 Dashboard = 'Green' for MATH		2025 CAASPP 3-8th grade MATH proficiency percentage: 58%
Internal assessment data for math fluency and comprehension		1st Trimester IXL MATH data - 23% above, 65% around, 12% below grade level	EOY IXL MATH data - 26% above, 62% around, 12% below grade level

Implementation and Budget Update

Action #	Title	Description	Mid-Year Update	Total Funds	EOY Implementation Update	End of Year
1	Increase digital curriculum options and digital curriculum use for all students.	Provide digital curriculum to all students via subscriptions to IXL (K-8), e-Spark K-3, and learning.com. Provide digital e-textbook access to all students where appropriate in core related content areas.	Both digital curricular sources and e-textbook access has been provided to students.	$15000	No changes since mid year report.	$15000
2	Provide General Education Intervention Teacher for students struggling with math.	Using an ES Credentialed teacher, provide pullout small group and individual instruction for students significantly behind in mathematics.	Intervention Teacher in place.	$47500	No changes since mid year report.	$47500

Action #	Title	Description	Mid-Year Update	Total Funds	EOY Implementation Update	End of Year
3	Increase instructional aide time	Increase instructional aide time within K-3 classrooms and Learning Center to support instruction for early learners and SpEd identified students.	Instructional aide time has been increased in Learning Center, maintained in K-1, and was initially increased in 2-3, though 2-3 time has been reduced to accommodate staffing needs within other on-campus programs.	$25000	No changes since mid year report.	$25000

Goal 3: MMCA will provide its students with a clean, healthy, physically and emotionally safe learning environment.

Metric Update

Metric	25-26 Performance	EOY Data
Aggregate time provided for counseling mental health related support groups increasing versus the prior year.	Counseling / MH time increased vs. prior year	Counseling / MH time increased vs. 24/25 school year. Capacity Grant $ being used to make this happen.
Volunteer Hours logged	2024-2025 Parent Volunteer hours logged increased vs. prior year	.Parent Volunteer hours logged didn't increase, but were comparable, to prior year.
Campus MGO SARC ratings	SARC MGO ratings were 'good' to 'very good' for MGO	SARC MGO ratings were 'good' to 'very good' for MGO FY2026

Implementation and Budget Update

Action #	Title	Description	Mid-year Implementation Update	Total Funds	EOY Update:	End of Year
1	Increasing School Psychologist and School Psychologist Intern time on campus for counseling and group social skill building services.	We will be increasing our School Psychologist time, including adding a part time School Psychologist intern to staff, on campus to provide counseling services and social skills development supports for students needing additional support with their social / emotional learning needs.	Psych. intern has been replaced by a second PT School Psychologist. Counseling / MH hours have increased vs. the same time period of prior year.	$15000	No changes since mid year report.	$15000
2	Parent volunteerism opportunities will be emphasized on campus.	Using programs like our Watch DOGS program, our After School Clubs, our docent programs including Art, Garden, Spanish and 4-8th electives, field trip chaperones, and in-class volunteers, parental involvement within our educational program will be emphasized.	Each of the listed volunteer opportunities have been implemented, though we're still looking to increase the quantity of our After School Clubs.	$3800	No changes since mid year report.	$3800
3	Character Education	Through programs like Safe and Caring Schools and character education-related Assemblies, M.M.C.A.will emphasize character education as a core subject within its program	We've continued character education related activities, and just completed the APEX character ed/fun run event	$500	No changes since mid year report.	$500

Action #	Title	Description	Mid-year Implementation Update	Total Funds	EOY Update:	End of Year
4	MMCA custodial, maintenance and grounds staff, as well as relevant sub-contractors, will provide all M.G.O. services for the campus to maintain a clean and physically safe environment.	M.G.O. staff will follow the M.G.O. short and intermediate term plan for M.G.O. services and needs on the M.M.C.A. campus.	Given the roof, ventilation, painting and garden box rebuild projects we're undertaking this year, we're going to go over budget on this line item this year.	$120000	We went over budget with this line item. Asphalt resurfacing happened this summer, as did 40% exterior repainting	$165000

Goal 4: M.M.C.A will continue and expand upon 'outside the normal school hours' programming to improve the student experience, increase student attendance and reduce chronic absenteeism.

Metric Update

Metric	25-26 Performance	Mid-Year Data	EOY Data
CA Dashboard Chronic attendance reporting	2024 CA Dashboard - 8.8%	2025 CA Dashboard - !1% (should be 8.2% based on PADC data)	Unchanged; don't have official C.A. data for FY2026 yet. Unofficial data has our rate around 7.5%

Metric	25-26 Performance	Mid-Year Data	EOY Data
Quantity of Summer and After School programs offered to our students	2024-2025 program levels.	.	Summer Camp enrollment is up vs. prior year; ASC and club enrollment comparable to PY.

Implementation and Budget Update

Action #	Title	Description	Mid-Year Implementation Update	Total Funds	End of Year
1	Attendance Recovery via Instructional Continuity Program	Develop an attendance recovery program via the state's new 'Instructional Continuity Program'.	We have added PT clerical staff time to assist with attendance and short term I.S. agreements.	$6000	$5000
2	M.M.C.A. will offer Summer programming via a Summer Camp for at least 40 days during the summer break.	We are adding Summer programs to help keep students engaged during an extended break period.	Summer Camp was offered in 2025, and we are beginning planning options for 2026	$20000	$20000
3	The number of athletic teams and after school enrichment clubs increased over the prior year.	M.M.C.A. will continue and expand upon enrichment activities that promote increasing the self esteem and health of its students. This will include increasing its partnerships with its parents and outside school communities to provide additional opportunities for students within these areas. Expanding these after school extra - curricular opportunities will hopefully promote increased attendance and student achievement amongst "at risk" student populations.	Athletic teams increased over prior year, adding 2 girl's flag football and 2 boys' volleyball teams this year; after school club offerings are down versus prior year at this point.	$6000	$6000

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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