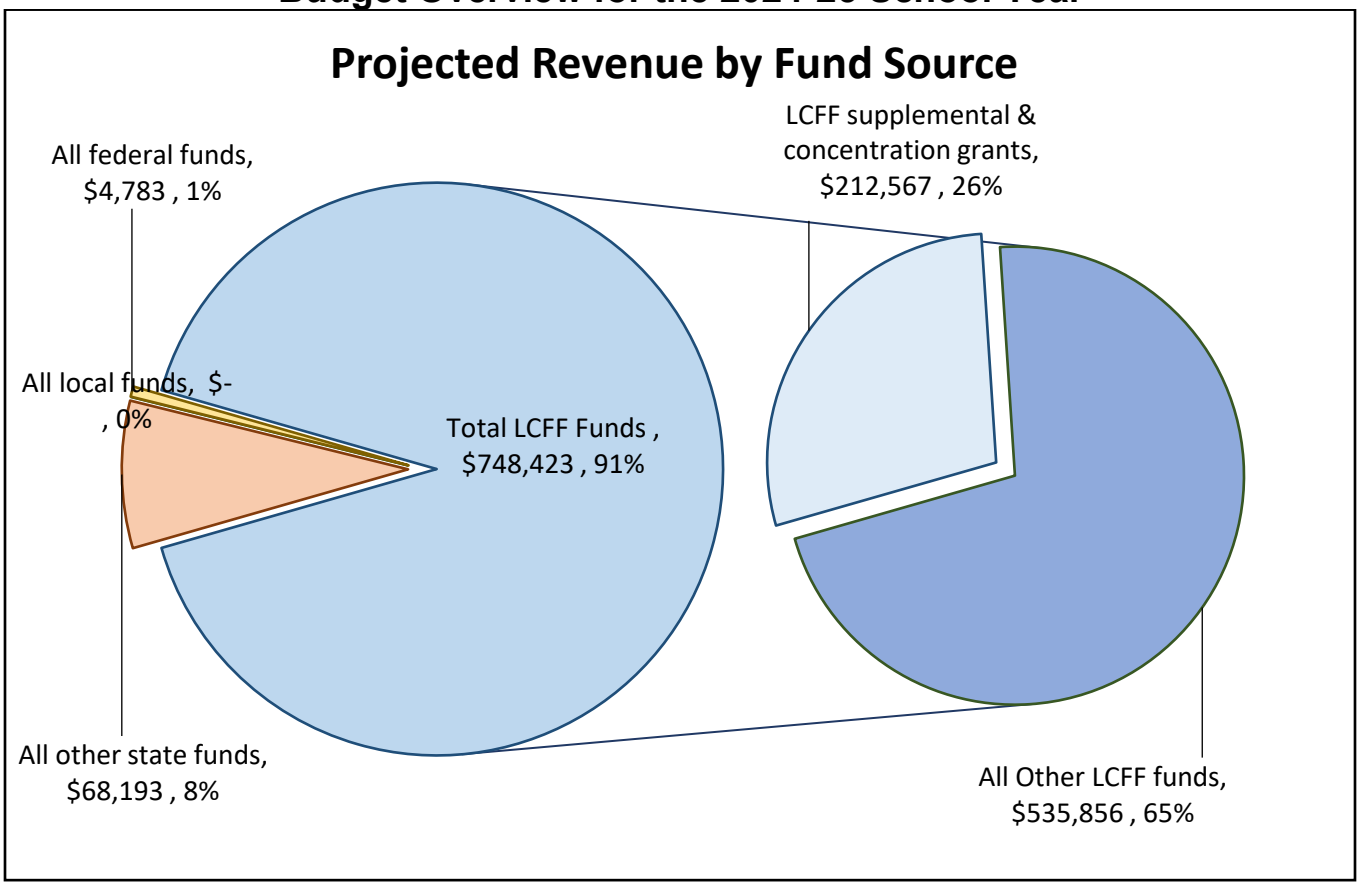
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monterey County Office of Education - Open Door Charter School
CDS Code: 27-10272-0116491
School Year: 2024-25
LEA contact information:
Dr. Ernesto Vela
Assistant Superintendent
evela@montereycoe.org
831-755-1405

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 2024-25 School Year

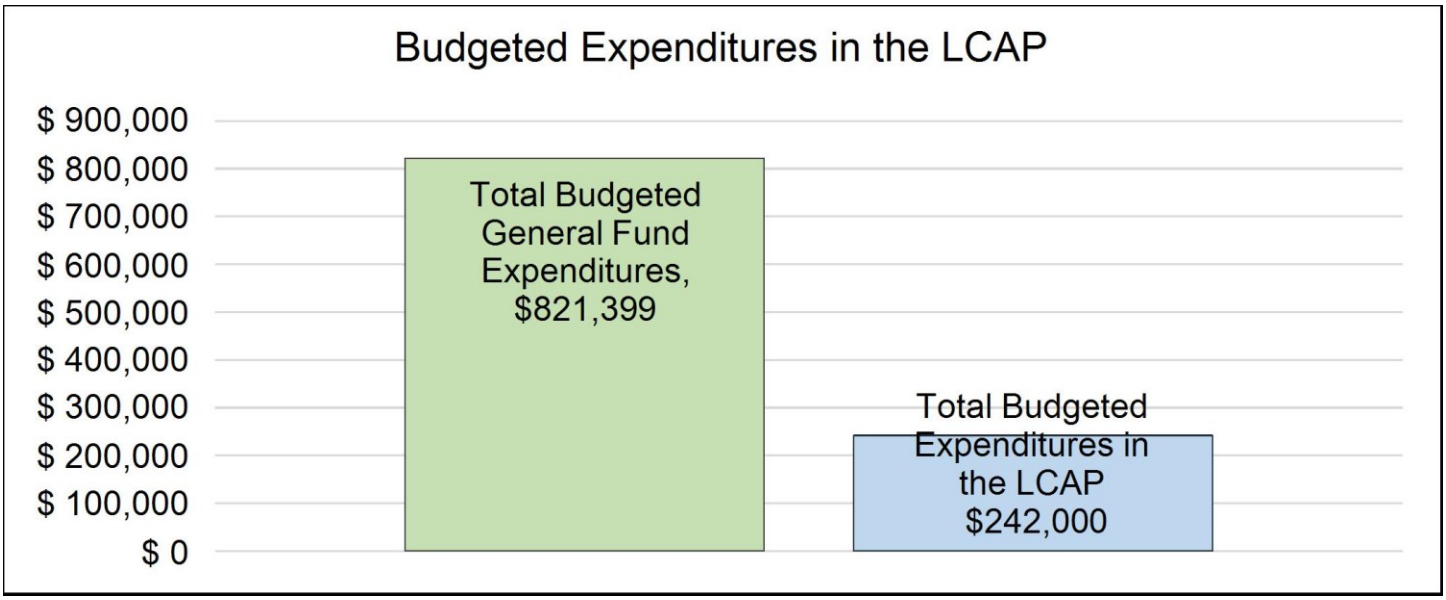


This chart shows the total general purpose revenue Monterey County Office of Education - Open Door Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Monterey County Office of Education - Open Door Charter School is $821,399, of which $748,423 is Local Control Funding Formula (LCFF), $68,193 is other state funds, $0 is local funds, and $4,783 is federal funds. Of the $748,423 in LCFF Funds, $212,567 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Monterey County Office of Education - Open Door Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

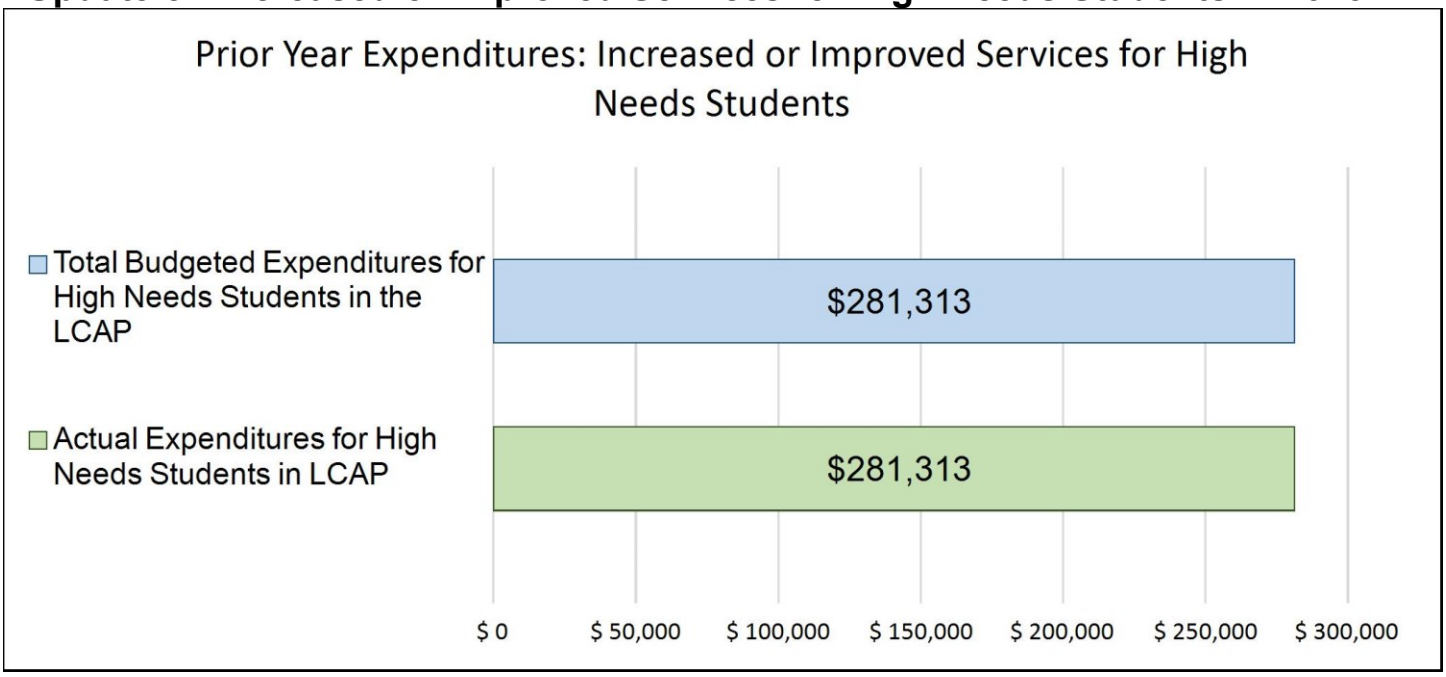
The text description of the above chart is as follows: Monterey County Office of Education - Open Door Charter School plans to spend $821,399 for the 2024-25 school year. Of that amount, $242,000 is tied to actions/services in the LCAP and $579,399 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2024-25, Monterey County Office of Education - Open Door Charter School is projecting it will receive $212,567 based on the enrollment of foster youth, English learner, and low-income students. Monterey County Office of Education - Open Door Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Monterey County Office of Education - Open Door Charter School plans to spend $242,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Monterey County Office of Education - Open Door Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monterey County Office of Education - Open Door Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Monterey County Office of Education - Open Door Charter School's LCAP budgeted $281,313 for planned actions to increase or improve services for high needs students. Monterey County Office of Education - Open Door Charter School actually spent $281,313 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Monterey County Office of Education - Open Door Charter School	Dr. Ernesto Vela Assistant Superintendent	evela@montereycoe.org 831-755-1405

Goals and Actions

Goal

Goal #	Description
1	Improve the overall graduation rate for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credit Acquisition - Average number of credits earned per student *Local Data	Fall semester 2020: 16 credits	Fall semester 2021: 21 credits	Fall semester 2022: 25 credits	Fall semester 2023: 18 credits	Fall semester 2023: 25 credits per student
NWEA Math - Percent of students who maintain or show growth throughout the school year *Local Data	2020-21: 50% of the students maintained or showed growth throughout the school year	2021-22: 59% of the students maintained or showed growth throughout the school year.	2022-23: 57% of the students maintained or showed growth throughout the school year.	2023-24 47% of the students maintained or showed growth throughout the school year.	2023-24: 70% of the students will maintain or show growth throughout the school year
NWEA Reading - Percent of students who maintain or show growth throughout the school year	2020-21: 65% of the students maintained or showed growth throughout the school year	2021-22: 55% of the students maintained or showed growth throughout the school year.	2022-23: 59% of the students maintained or showed growth throughout the school year.	2023-24 49% of the students maintained or showed growth throughout the school year.	2023-24: 80% of the students will maintain or show growth throughout the school year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Local Data					
Use of Individual Graduate Profiles to identify and monitor credit acquisition, academic outcomes, tutoring, college course enrollment, and work/study opportunities. *Local Data	2020-21: 0% of the students had a graduate profile	2021-22: 95% of students have a graduate profile	2022-23: 100% of students have a graduate profile	2023-24: 100% of students have a graduate profile	2023-24: 100% of the students will have a graduate profile
Student access to standards-aligned, board-approved curriculum and instructional materials. *Local Data	2020-21: 100% of the students have access to standards-aligned, Board approved curriculum and instructional materials	2021-22: 100% of the students have access to standards-aligned, Board approved curriculum and instructional materials	2022-23: 100% of the students have access to standards-aligned, Board approved curriculum and instructional materials	2023-24: 100% of the students have access to standards-aligned, Board approved curriculum and instructional materials	2023-24: 100% of the students have access to standards-aligned, Board approved curriculum and instructional materials
Appropriately credentialed and assigned teachers. *Local Data	2020-21: 100% of the teachers are appropriately credentialed and assigned	2021-22: 100% of the teachers are appropriately credentialed and assigned	2022-23: 100% of the teachers are appropriately credentialed and assigned	2023-24: 100% of the teachers are appropriately credentialed and assigned	2023-24: 100% of the teachers will be appropriately credentialed and assigned
Graduation rate *DASS graduation indicator	2020: no DASS graduation data was available	2021: 45% graduation rate	2022: 58.8% graduation rate	2023:	2023: 65% graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	due to the school opening in August 2020			50% Graduation rate based on CDE School Dashboard data	
English Language Learner Reclassification Rate *Dataquest	2020-21: 0% of students reclassified because they graduated or transitioned to other programs	2021-22 0% of students reclassified because they graduated or transitioned to other programs	2022-23: CDE School Dashboard did not report data. The sample size was too small	2023-24: CDE School Dashboard did not report data. The sample size was too small	2023-24 30% of the EL students will show improvement and be reclassified
Adoption of state standards *Local Data	2020-21: 100% of state standards have been adopted in full	2021-22: 100% of state standards have been adopted in full	2022-23: 100% of state standards have been adopted in full	2023-24: 100% of state standards have been adopted in full	2023-24: 100% of state standards will be adopted in full
Adoption of curriculum aligned with state standards and the needs of students with disabilities *Local Data	2020-21: 100% of the curriculum is aligned with state standards and the needs of students with disabilities	2021-22: 100% of the curriculum is aligned with state standards and the needs of students with disabilities	2022-23: 100% of the curriculum is aligned with state standards and the needs of students with disabilities	2023-24: 100% of the curriculum is aligned with state standards and the needs of students with disabilities	2023-24: 100% of the curriculum will be aligned with state standards and the needs of students with disabilities
Adoption of English Learner Standards *Local Data	2020-21: 100% of the English learner standards have been adopted in full.	2021-22: 100% of the English learner standards have been adopted in full.	2022-23: 100% of the English learner standards have been adopted in full.	2023-24: 100% of the English learner standards have been adopted in full.	2023-24: 100% of the English learner standards will have been adopted in full.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of Pupils who meet A-G requirements *DASS Metric	2020: Open Door is a new school; as such, no data was available to show the percentage of students who meet A-G requirements.	2021: 0% of students	2022: 0% of students	2023: 0% of students	2023: 10% of the students will meet A-G requirements
Percent of students who have passed an advanced placement examination with a score of 3 or higher: *DASS Metric	2021: 0% of the students passed an advanced placement examination	2022: 0% of the students passed an advanced placement examination	2023: 0% of the students passed an advanced placement examination	2024: 0% of students have passed an advanced placement examination	2024: 10% of the students will pass an advanced place examination exam
Percent of students who participate in assessment and demonstrate college preparedness (EAP) by meeting or exceeding standards on the CAASPP. *DASS Metric	2020: 0% Note: The majority of ODC students are in the12th grade and do not take the CAASP	2021: 0% Note: The majority of ODC students are in the12th grade and do not take the CAASP	2022: 0% Note: The majority of ODC students are in the12th grade and do not take the CAASP	2023: 0% Note: The majority of ODC students are in the12th grade and do not take the CAASP	2023: 10% of the students will participate in assessments and demonstrate college preparedness because 12th-grade students do not take the CAASP
Percent of students who successfully completed A-G and CTE courses:	2020: 0% of the students successfully	2021: 0% of the students successfully	2022: 0% of the students successfully	2023: 0% of the students successfully	2023: 10% of the students will successfully

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*DASS Metric	completed A-G and CTE courses	completed A-G and CTE courses	completed A-G and CTE courses	completed A-G and CTE courses	complete A-G and CTE courses
Priority 1C schools in good repair	2020: N/A	2021: All facilities are in good repair	2022: All facilities are in good repair	2023: All facilities are in good repair	2023: All facilities are in good repair
Percentage of English learners that are making progress	2020: Not possible to report due to low number of students testing	2021: Not possible to report due to low number of students testing	2022: Not possible to report due to low number of students testing	2023: Not possible to report due to low number of students testing	2023: 50% of English learners will make progress towards reclassification
Access to broad course of study	2020: N/A	2021: N/A	2022: This year all students had access to a broad course of study	2023: This year all students had access to a broad course of study	2023: 100% of students will have access to a broad course of study
Unduplicated students will have access to appropriate services and programs	2020: N/A	2021: N/A	2022: 100% of unduplicated students had access to appropriate services and programs	2023: 100% of unduplicated students had access to appropriate services and programs	2023: 100% of unduplicated students will have access to appropriate services and programs
Students with disabilities will have access to appropriate services and programs	2020: N/A	2021: N/A	2022: 100% of students with disabilities had access to appropriate	2023: 100% of students with disabilities had access to appropriate	2023: 100% of students with disabilities will have access to appropriate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			services and programs	services and programs	services and programs
Percent of students who are meeting or exceeding standards on CAASPP	2020: 0% Note: the majority of ODC students are in the12th grade and do not take the CAASP	2021: 0% Note: the majority of ODC students are in the12th grade and do not take the CAASP	2022: 0% Note: the majority of ODC students are in the12th grade and do not take the CAASP	2023: 0% Note: the majority of ODC students are in the12th grade and do not take the CAASP	2023: 10% of the students will participate in assessments and demonstrate college preparedness because 12th-grade students do not take the CAASP

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The overall implementation of actions 1-8 in this goal was mostly fully implemented during the 2023-24 school year. In the implementation of 1.1-1.6, the successes are as follows:
Action 1: Open Door Charter Staff successfully utilized individualized graduate profiles (via Aeries) to identify and monitor credit acquisition.
Action 2: Successfully implemented in-person, extended day, and evening learning opportunities, along with tutoring, to support credit acquisition
Action 3: Fully implemented funding a program specialist to evaluate English learners, low-income, homeless, foster, and/or those with disabilities students for additional academic opportunities
Action 4: Fully implemented providing necessary and relevant curriculum and instructional materials
Action 6: Fully implemented language development instruction for English learners
Action 7: Fully implemented a transition specialist to support high-risk English learners, low-income, homeless, foster, and students with disabilities
Action 1.8 Open Door Charter was unable to hire a PPS credentialed counselor. Instead, funding was shifted to allow the program specialist to support students by providing transcript evaluations to allow the transition specialist to support transitions to college more fully and to provide information to students about dual enrollment options and college and career training.

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

Action 1-7 had no material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Action 1: There are no material differences between budgeted expenditures and actual expenditures.
Action 2: There are no material differences between budgeted expenditures and actual expenditures.
Action 3: There are no material differences between budgeted expenditures and actual expenditures.
Action 4: There are no material differences between budgeted expenditures and actual expenditures.
Action 5: It was removed last year, but items were not renumbered to avoid confusion.
Action 6: There are no material differences between budgeted expenditures and actual expenditures.
Action 7: There are no material differences between budgeted expenditures and actual expenditures.
Action 8: There are material differences between budgeted expenditures and actual expenditures. Open Door Charter was unable to hire a PPS-credentialed counselor. Instead, funding was shifted to allow the program specialist more time to support students by providing transcript evaluation to fully support transitions to college and provide information about the dual enrollment options and college and career training. Open Door was also able to increase the amount of academic support time provided to English learners, low-income, homeless, foster, and those with disabilities There was a substantive difference between planned actions and the actual implementation of these actions.

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

The effectiveness of the actions in Goal #1 to increase teacher-facilitated, in-person tutoring and additional options for credit acquisition positively impacted students who needed extra support with language development and mathematics, resulting in increased credit acquisition for the year as a whole. In the second semester, the average number of credits increased, resulting in an average of 25 credits per semester. Students with low ELPAC and NWEA scores were provided additional in-person instruction opportunities with credentialed staff. Graduate profiles for students and the continual review of individual student progress resulted in increased student engagement and a higher number of graduates. Students utilizing these action items demonstrated higher attendance rates and increased coursework completion, resulting in high school diplomas. Students received support from the program specialist in their academic achievement. The program specialist provided transcript evaluation and college and career transition support and informed students of the dual enrollment option.

The metrics below show areas of success in making progress and also show areas for continued focus to meet desired outcome goals:
100% of students with individual graduate profiles met the desired outcomes for 2023-24.
Credit Acquisition did not meet the desired outcomes for 2023-24
NWEA Math: Declined from the previous year.
NWEA Reading: Declined from the previous year

Graduation rates are at 50% and did not make the desired outcomes for 2023-24.

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

After reviewing the actions from the prior year, there were some areas of success, but actions that did not yield the final outcomes we had desired. In response to this, Goal 1 has been redesigned to be more explicit and focused on how the Goal will achieve equitable academic achievement. The new Goal 1 is as follows:
Open Door Charter will enhance students' proficiency in core subjects, prepare them for post-secondary education and career opportunities, and address disparities in academic performance

In addition, after thorough data analysis and outcome reflections from the prior year, ODC has redesigned all actions to specifically target student academic needs. Former actions 1.1 - 1.8 are the new actions below:
1.1 Improve Academic Outcomes
1.2 Provide supplemental materials to support student access to standards-based curriculum.
1.3 Maintain teacher/(s) for specialized academic interventions.
1.4 Academic Intervention support to identified English learners and Professional Learning.
1.5 Increase Locations

Resetting actions 1-5 based on reflections, educational partner input, and data analysis is the most effective way to make progress toward new outcome goals. The metrics will also be adjusted to measure the effectiveness of this new Goal and its actions.

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

Goals and Actions

Goal

Goal #	Description
2	Improve College and Career Preparedness to Support Post Secondary Transitions and Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of the students who complete CTE courses and Pathways *Local Data	2020-21: 5% of the students completed CTE courses	2021-22: 0% of the students completed CTE courses	2022-23: 0% of the students completed CTE courses	2023-24: 0% of the students completed CTE courses	2023-24: 25% of the students will complete CTE courses and Pathways
Percent of the students who complete concurrent enrollment at a Community College *CDE Dashboard	2020: 0% of the students were concurrently enrolled at a Community College (enrollments were impacted by COVID-19 school closures)	2021: 0% of the students were concurrently enrolled at a Community College	2022: 3% of the students were concurrently enrolled at a Community College	2023-24: 0% of the students were concurrently enrolled at a Community College	2023: 30% of the students will concurrently enroll at a Community College
Percent of the students who complete an industry certification *Local Data	2020-21: 0% of the students completed an industry certification	2021-22: 0% of the students completed an industry certification	2022-23: 0% of the students completed an industry certification	2023-24: 0% of the students completed an industry certification	2023-24: 30% of the students will complete an industry certification

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of the students who complete career exploration coursework *Local Data	2020-21: 10% of the students completed career exploration coursework	2021-22: 8% (7/87) of the students completed career exploration coursework	2022-23: 1% (1/60) of the students completed career exploration coursework	2023-24: 7% (1/60) of the students completed career exploration coursework	2023-24: 50% of the students will complete career exploration coursework
Percent of the students who completed community college transition planning *Local Data	2020-21: 10% of the students completed community college transition planning	2021-22: 10% of the students completed community college transition planning	2022-23: 10% (6/60) of the students completed community college transition planning	Most recent data: 2022-23: 10% (6/60) of the students completed community college transition planning Will update as soon as available 2023-24: All students have access to an academic counselor, and all students meet with a counselor before graduating to create a transition plan and fill out FAFSA.	2023-24: 60% of the students will complete community college transition planning

Goal Analysis

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

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

The overall implementation of the actions in this goal was almost entirely met during the 2023-24 school year.
Most of the actions and planned services were completed as planned, and the successes are outlined below:
Action 2.1: Students had access to career and technical education courses.
Action 2.2: Open Door Charter continued facilitating student enrollment in community college courses.
Action 2.4: Students had access to career exploration software; some used it for transition planning, career training options, and community college enrollment after graduation.
Action 2.5: Open Door Charter facilitated Community College transition planning for all students, focusing on students identified as English Learners, low-income, foster, homeless, and those with disabilities and was fully available for students to participate.

Challenges: Although industry certifications were available, students did not utilize them as they did not lead to the credits needed for graduation. Efforts to facilitate dual and concurrent enrollment were challenging because students preferred to focus on credits required for graduation and postpone enrollment in community college courses until after completing their high school diploma.

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 are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: No material differences between budgeted expenditures and actual expenditures or planned percentages of improved services.
Action 2: No material differences between budgeted expenditures and actual expenditures or planned percentages of improved services.
Action 4: No material differences between budgeted expenditures and actual expenditures or planned percentages of improved services.
Action 5: No material differences between budgeted expenditures and actual expenditures or planned percentages of improved services.

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

The actions implemented in Goal 2 had minimal effect in progressing toward metric goals. The career technical education coursework was eliminated as a credit requirement for graduation in the 2022-23 school year. As a result, students focused on core and elective credit requirements to satisfy graduation requirements. Although some students expressed interest in enrolling in local community college courses, significant family/work responsibilities led many to focus on high school graduation requirements, resulting in low enrollment and completion rates. As students got closer to meeting their high school credit requirements, many took advantage of opportunities provided to complete the Federal Application for Student Financial Aid and to enroll at the local community colleges. With the addition of a Pupil Personnel Counselor in the 2024-25 school year, we expect more positive outcomes for this next school year. There are a few metrics that showed promising

results: 7% of the students completed career exploration coursework (an increase from the previous year), and 10% of the students completed community college transition planning (an increase from the previous year).

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

After reflecting on the outcome data, changes have been made to the actions in Goal 2 in order to best meet student needs.
The metrics will be modified in the upcoming LCAP to fully align with graduation requirements and college and career transitions. Changes in the graduation requirements decreased the alignment to this goal, so students did not take advantage of the opportunities offered in CTE, dual enrollment, and industry certification. Instead, this goal will focus on providing students with college and career planning, career exploration, and transitions to college and career.
Former action 2.1 will be changed to provide materials to support educational content, instruction, and assessments aligned with an established academic standards-based curriculum to improve student learning outcomes.
Former action 2.2 will be changed to focus on safe and inclusive student environments.
Former action 2.4 will now be action 2.3, and it will support students in completing college applications, financial aid, and the Free Application for Federal Student Aid (FAFSA).
Former action 2.5 will change to provide a transition specialist to coordinate with the program specialist to support high-risk English learners, low-income, homeless, foster, and students with disabilities in enrollment and outreach with attendance.
These action changes were made based on reflections from last year's outcomes analysis and a result of input from students. With their feedback, we redesigned to focus on creating an engaging, inclusive environment with personalized support from a transitional specialist. We anticipate this new focus will lead to accelerated student outcomes, as listed above.

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

Goals and Actions

Goal

Goal #	Description
3	Implement programs to strengthen student engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of positive attendance rate *Local Data	2020-21: 81% overall positive attendance rate based on student work completion	2021-22: 88.4% overall positive attendance rate based on student work completion	2022-23: 89% overall positive attendance rate based on student work completion	2023-24: 92% overall positive attendance rate based on student work completion	2023-24 90% overall positive attendance rate based on student work completion
Percent of the students who complete work/study or apprenticeship opportunities *Local Data	2020-21: 30% of the students completed work/study or apprenticeship opportunities	2021-22: 3% (3/87) of the students completed work/study or apprenticeship opportunities.	2022-23: 0% of the students completed work/study or apprenticeship opportunities.	2023-24: 0% of the students completed work/study or apprenticeship opportunities.	2023-24 60% of the students will complete work/study or apprenticeship opportunities
Percent of the students participating in group networking and learning opportunities *Local Data	2020-21: 0% of the students participated in group networking and learning opportunities due to the COVID-19 restrictions	2021-22: 0% of the students participated in group networking and learning opportunities due to the COVID-19 restrictions	2022-23: 0% of the students participated in group networking and learning opportunities due to the COVID-19 restrictions	2023-24: 3% of the students participated in group networking and learning opportunities.	2023-24 50% of the students will participate in group networking and learning opportunities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of the students who participated in educational partner surveys *Local Data	2020-21: 90% of the students participated in the YouthTruth and LCAP surveys	2021-22: 90% of the students participated in the YouthTruth and LCAP surveys	2022-23: Less than the required % of the students participated in the YouthTruth and LCAP surveys, resulting in no reportable data	2023-24: 90% of the students participated in the YouthTruth and LCAP surveys	2023-24 95% of the students will participate in stakeholder surveys
Percent of the students who participated in school referrals for mental health and social/emotional support *Local Data	2020-21: 0% of the students participated in school referrals for mental health and social/emotional support	2021-22: 0% of the students participated in school referrals for mental health and social/emotional support	2022-23: 0% of the students participated in school referrals for mental health and social/emotional support	2023-24: 0% of the students participated in school referrals for mental health and social/emotional support	2023-24 30% of the students will participate in school referrals for mental health and social/emotional support
Percent of the students who participated in school governance opportunities *Local Data	2020-21: 0% of the students participated in school governance opportunities	2021-22: 0% of the students participated in school governance opportunities	2022-23: 0% of the students participated in school governance opportunities	2023-24: 0% of the students participated in school governance opportunities	2023-24 10% of the students will participate in school governance opportunities
Percent of the students who indicate they feel safe at school (YouthTruth survey) *Local Data	2020-21: 73% of the students indicated that they feel safe at school	2021-22: 88% of the students indicated that they feel safe at school.	2022-23: Less than the required % of the students participated in the YouthTruth and LCAP surveys, resulting in no reportable data	2023-24: 93% of the students indicated that they feel safe at school.	2023-24 80% of the students will indicate that they feel safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of the students who were chronically absent *Local Data	2020-21: 0% of the students were chronically absent	2021-22: 36% of the students were chronically absent	2022-23: 11% of the students were chronically absent	2023-24: 30% of the students were chronically absent	2023-24 <10% of the students will be chronically absent due to adherence to Independent Study guidelines for work completion
Percent of the students who exited without entering another program (dropped out) *Local Data	2020-21: 0% of the students dropped out	2021-22: 0% of the students dropped out	2022-23: 39% of the students dropped out	2023-24: 22% of the students dropped out	2023-24 0% of the students will drop out
Percent of the students who were suspended *Local Data	2020-21: 0% of the students were suspended	2021-22: 0% of the students were suspended	2022-23: 0% of the students were suspended	2023-24: 0% of the students were suspended	2023-24: 0% of the students will be suspended
Percent of the students who were expelled *Local Data	2020-21: 0% of the students were expelled	2021-22: 0% of the students were expelled	2022-23: 0% of the students were expelled	2023-24: 0% of the students were expelled	2023-24 0% of the students will be expelled
Percent of parents providing input in school decisions	2020-21:	2021-22:	2022-23:	2023-24:	2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Local Data	0% of the parents provided input in school decisions as all the students are 18 years and older and, as such, the holder of their Education Rights	0% of the parents provided input in school decisions as all the students are 18 years and older and, as such, the holder of their Education Rights	100% of the parents of the students under the age of 18 who chose to enroll in Open Door Charter provided input regarding their child's school	0% of the parents of the students under the age of 18 who chose to enroll in Open Door Charter provided input regarding their child's school	100% of the parents will provide input in school decisions as all the students are 18 years and older and, as such, the holder of their Education Rights
Percent of parents will participate in programs for unduplicated students *Local Data	2020-21: 0% of the parents participated in programs for unduplicated youth as all the students are 18 years and older and, as such, the holder of their Education Rights	2021-22: 0% of the parents participated in programs for unduplicated youth as all the students are 18 years and older and, as such, the holder of their Education Rights.	2022-23:: 100% of the parents of the students under the age of 18 participated in programs for unduplicated students.	2023-24: 100% participating year to date	2023-24 100% of the parents will participate in programs for unduplicated youth as all the students are 18 years and older and, as such, the holder of their Education Rights
Percent of parents who will participate in programs for individuals with exceptional needs *Local Data	2020-21: 0% of the parents participated in programs for individuals with exceptional needs as all the students are 18 years and older and, as such, the holder of their Education Rights	2021-22: 0% of the parents participated in programs for individuals with exceptional needs as all the students are 18 years and older and, as such, the holder of their Education Rights	2022-23: 100% of the parents of the students with exceptional needs under the age of 18 participated in programs for individuals with exceptional needs.	2023-24: 100% participating year to date	2023-24 100% of the parents will participate in programs for individuals with exceptional needs as all the students are 18 years and older and, as such, the holder of their Education Rights

Goal Analysis

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

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

The overall implementation of the actions in this goal was partially met during the 2023-24 school year. The successes are as follows:
Action 3.2: Referrals for work-study and apprenticeships were not requested since most students were already working. Further discussions with students revealed that entry-level jobs are readily available, resulting in less interest in job placement services.
Action 3.1: Positive attendance, through monitoring student work completion, student/teacher weekly meetings, and reinforcing the Charter's re-engagement and attendance protocol, for the school year increased over the 2022-23 school year was fully and successfully implemented.
Action 3.3 was also fully implemented to facilitate student engagement opportunities to collaborate and network.
No challenges were encountered during the implementation of these actions.

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

Action 1: No material differences exist between budgeted expenditures and actual expenditures or planned percentages of improved services.

Action 2: No material differences exist between budgeted expenditures and actual expenditures or planned percentages of improved services.

Action 3: No material differences exist between budgeted expenditures and actual expenditures or planned percentages of improved services.

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

Action 3.1 resulted in an increased positive attendance rate, reinforced by monitoring student work completion and attendance and implementing re-engagement strategies. The majority of students qualifying as chronically absent exited the program had to leave due to family and work obligations (30%).
90% of students participated in surveys, and 93% indicated they feel safe at school, which exceeds the desired outcomes for 2023-24.
In addition, the percentage of students who exited without entering another program dropped from 39% to 22%, indicating a positive outcome.

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

Due to changes in the graduation requirements that decreased the alignment to this goal, students did not take advantage of the opportunities offered in CTE, dual enrollment, and industry certification.
As a result of these reflections, we have changed Goal 3 to focus on cultivating involvement and engagement by fostering collaborative partnerships between parents, families, educators, and community educational partners in the educational process.
Former actions 3.1, 3.2, and 3.3 have been combined into the new action 3.1: Organize family nights, cultural events, open houses, college and career information meetings, workshops for students, parents/families, and
educational enrichment. The metrics will be modified to support the evaluation of this action, and will include:
Percent of students participating in group networking and college and career information opportunities
Percent of students who participated in educational partner surveys
Percent of students and parents who participated in parent/student/teacher conferences

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Monterey County Office of Education - Open Door Charter School	Dr. Ernesto Vela Assistant Superintendent	evela@montereycoe.org 831-755-1405

Plan Summary [2024-25]

General Information

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

Open Door Charter (ODC) is a dependent charter school tailored to the academic needs of students aged 16 and older, specifically those in grades 11-12 who are at risk of not completing their high school diploma. Authorized by the Monterey County Board of Education and administered by the Monterey County Office of Education Alternative Education Programs, ODC was established to provide a supportive and effective educational environment for these students. The County Board of Education approved the school's petition in December 2019, and ODC will be seeking charter reauthorization in the 2024-25 school year, utilizing the two-year extension provided by Section 58 of AB 130, added to California Education Code (EC) Section 47607.4, effective July 1, 2021. ODC is accredited by the Western Association of Schools and Colleges (WASC) as a non-classroom-based charter school. ODC's mission is to meet students' academic needs, help them complete their high school diploma, and prepare them for college and career transitions, enhancing their earning potential in the 21st-century labor market. The school achieves this through high-quality learning opportunities and a rigorous educational environment, ensuring students are well-prepared for future endeavors. Critical components of ODC's program include:

- Oversight by the Monterey County Board of Education and Monterey County Office of Education, ensuring strong governance and accountability.
- Program administrators with a proven track record of working with "at promise" students to emphasize college and career readiness.
- Successful partnerships with Turning Point/WIOA to provide workforce readiness and job placement services.
- Concurrent Enrollment opportunities at Hartnell College in Salinas and Monterey Peninsula Community College in Monterey allow students to jump-start their college careers.

Educational Program Overview:
The instructional staff at Open Door Charter design educational programs tailored to each student's academic needs, aiming to reconnect them to learning and improve their employability or success in post-secondary education. The independent study model provides self-directed teaching through a student-centered, standards-based, common core curriculum focused on graduation requirements. This flexible approach is particularly beneficial for students who have struggled in traditional classroom settings, experienced anxiety, or require a more adaptable schedule due to work or childcare responsibilities. Students appreciate the various Independent Study options, such as online coursework, self-directed learning, and project-based learning. Positive teacher-student relationships support students' adjustment to school

and promote academic performance. Weekly meetings between teachers and students offer motivational feedback on assignments, one-on-one instructional support, and progress tracking toward individual graduation goals.
ODC offers a comprehensive curriculum aligned with the California State Content Standards, including English language arts (with English language development), mathematics, history-social sciences, science, art, and physical education. Students can access over 300 standards-aligned courses and instructional materials in core subjects and enriching electives, including Career Technical Education (CTE) and college and career readiness preparation. All courses, whether textbook-based or online, are modified as needed to provide additional instructional opportunities and remediation. Teachers and Resource Specialists collaborate using Specially Designed Academic Instruction in English (SDAIE) instructional strategies to differentiate instruction according to individual student needs.

To monitor student performance, ODC employs multiple measures, including the NWEA benchmark assessments in English and Math, administered three times per school year. This comprehensive approach ensures that students receive the support and instruction necessary to achieve their academic goals and prepare for successful futures.

Reflections: Annual Performance

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

The small student population in Open Door Charter participating in state testing results in no performance indicators for English Language Arts, Mathematics, English Learner Progress, or College/Career.

Successes in annual performance data include:
A review of the school-level dashboard data for Open Door Charter indicates a very low suspension rate: 0% of students were suspended.

The results of the Youth Truth Survey conducted by the Alternative Education Schools in March 2024 demonstrated an increase in the following indicators compared to the prior year: Engagement (+2%), Relationships (+26%), Culture (+10%), and College and Career Readiness (+14%) across all groups surveyed (parents, students, and staff).
Overall, local survey data indicates that students feel safe at school, do not suffer from bullying, and have adults available to help.

Students commented positively about staff, stating, "The most that I like from my school are the teachers, they help me when needed and push me to work hard." In addition to academics, students also state, "If I need help with something from them, they are more than happy to try and help with whatever I need help with. In whatever way they can help." feel that their teachers support/guide them in overcoming obstacles in their educational journeys. The survey indicated two areas for improvement: the distance to meet the teachers for students not living in Salinas and the need for more diverse curricular choices to meet academic standards. Students also stated that having an academic counselor would support college and career transitions, filling out the financial aid paperwork, and supporting dual enrollment opportunities.

Areas of need in annual performance data include:
A review of the 2023 CA School Dashboard for Open Door Charter indicates very low performance (red) on the Graduation Indicator for All Students and Hispanic Students.

To support improvements in Graduation Rates, action 1.2 will provide supplemental materials to support student access to a standards-based curriculum. In addition, action 1.1 will allow for a program specialist will consolidate transcripts to create individualized graduate profiles (via Aeries) to identify and monitor credit acquisition, resulting in improved academic outcomes.

Reflections: Technical Assistance

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

Open Door Charter is not eligible for 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.

Open Door Charter is not eligible 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.

Open Door Charter is not eligible 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.

Open Door Charter is not eligible 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
Teachers	Staff participated in staff surveys and staff meetings on February and March of 2024 to provide feedback and input to the LCAP goals and actions.
Parents	Parent participated in parent/teacher conferences in the fall of 2023 and spring of 2024 to provide feedback and input on the proposed LCAP goals and actions.
Students	Student participated in small group feedback sessions in the fall of 2023 and spring of 2-24 and participated in the YouthTruth survey to provide feedback on the proposed LCAP goals and actions.
Administrators /Principal	Administrators participated in administrator meetings specifically to review the current LCAP and the goals and actions proposed for the upcoming held as well as to identify ongoing collaboration on needs. LCAP during meetings in February and March of 2024.
Other School Personnel	Support staff participated in surveys and staff meetings conducted monthly from September 2023 to May 2024, to review LCAP Goals, Actions and gather feedback.
Site Council/ELAC	School Site Council/ English Language Advisory Council (ELAC) members participated in monthly meetings and town hall events in March and April to review LCAP Goals, Actions and gather feedback.
SELPA	SELPA was consulted to ensure that specific actions for individuals with exceptional needs are included in LCAP and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

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

Educational partner engagement is an ongoing process for Open Door Charter School (ODC) every year. Meetings are held with our educational partners to gain input and feedback on our programs and services as a part of our continuous improvement process. Staff, parents/guardians, students, and community partners were involved in LCAP educational partner meetings and surveys during the 2023-2024 school year. Educational partners reviewed student data, program outcomes, and state priorities at each meeting and provided input. Open Door Charter also holds conferences twice a year with students and with students and parents when appropriate and gathers feedback on areas of success and need. School staff considered the input from educational partners in relation to student data, the state priorities, and the unique needs of our students.

On February 21, 2024, and March 20, 2024, the Open Door Charter School staff held Site Council/English Language Advisory Committee meetings to participate in breakout sessions and provide feedback. In the spring of 2024, students, staff, and families participated in the YouthTruth survey. Since 87% of Open Door Charter students for the 2023-24 school year were over the age of 18, they served as both parents and students during educational partner meetings. Parents and students also responded to surveys that provided additional feedback.

In addition to the community feedback sessions above, ODC also participated in a staff feedback session on May 1, 2024, where they provided their perspective on student needs and outcomes based on the prior LCAP and planning for the new LCAP. Teachers discussed needs and successes in relation to student achievement. They also provided feedback on the metrics and their alignment with the updated graduation requirements.

Summary of feedback from educational partner meetings provided by educational partners (which included students, staff, and families):

*Continue to support students with individualized graduation profiles (Included in goal 1)
*Provide extra academic support (Included in goal 1)
*Support transitions/enrollments and connect students with community partners (included in goal 3)
*Provide staff development to support student academic achievement (Included in goal 1)
*Provide opportunities for course alignment to college and career goals (included in goal 2)
*Maintain supplemental curriculum to support student access to core subjects (Included in goal 1)
*Implement specific events to engage adult learners (included in goal 3)
*Provide academic advising and career interest assessments to support students in transitions to college and career (included in goal 2)
*Provide more locations to meet due to distance and challenges of transportation (Included in goal 1)
*Provide more choices in subject-based curriculum (Included in goal 1)
*Provide more opportunities for collaboration (Included in goal 3)
*Provide more opportunities for community engagement (Included in goal 3)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Open Door Charter will enhance students' proficiency in core subjects, prepare them for post-secondary education and career opportunities, and address disparities in academic performance among different student groups to ensure equitable academic achievement with a focus on unduplicated students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Open Door Charter School (ODC) aims to create an equitable and inclusive learning environment where all students, regardless of their backgrounds or circumstances, have the opportunity to succeed academically. By focusing on unduplicated students, who often face additional barriers to success, Open Door Charter commits to addressing systemic inequalities in education to meet the needs of students from diverse backgrounds and acknowledges that students have different learning styles, abilities, and challenges. By implementing targeted interventions and support structures, ODC will address the needs of individual students, ensuring that everyone receives the support required to thrive academically.

By providing targeted interventions and support structures, such as tutoring, counseling, or specialized programs, ODC will improve academic outcomes for all students. Focusing on unduplicated students demonstrates a commitment to the educational achievement of all students. Implementing targeted interventions and support structures focusing on unduplicated students reflects a commitment to equity, inclusivity, and academic excellence. It signifies a proactive approach to addressing educational disparities and ensuring that every student has the opportunity to succeed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Graduation Rate Source:Dashboard	2022-2023 50% All Students 51.4% Low-income 61.5 Homeless N/A due to low student numbers Foster N/A due to low student numbers English Learners N/A due to low student numbers Students with disabilities 50% Hispanic Students			2025-2026 55% All Students 55% Hispanic Students 55% Low-income 65% Homeless 55% due to low student numbers Foster 55% due to low student numbers English Learners 55% due to low student numbers Students with disabilities 55% Hispanic Students	
1.2	Percentage of students making progress towards English Language Proficiency Indicator (ELPI) Source:Dashboard	2022-2023 No Data Available Less than 11 students			2025-2026 50%	
1.3	California Assessment for Student Performance and Progress (CAASPP) Math Average distance from standard (DFS) Source:Dashboard	2022-2023 No Data Available Less than 11 students			2025-2026 (-150)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	CAASPP Language Arts Average distance from standard Source:Dashboard	2022-2023 No Data Available Less than 11 students			2025-2026 (-150)	
1.5	Percent of students who met the UC/CSU requirements Source:Dashboard Additional Reports	2022-2023 0% Percent of students met the UC/CSU requirements			2025-2026 0%	
1.6	Percent of students who completed at least one Career Technical Education (CTE) Pathway Source: Dashboard Additional Reports	2022-2023 2.5% All Students 2.7% Low-income 7.7% Homeless N/A due to low student numbers Foster N/A due to low student numbers English Learners N/A due to low student numbers Students with disabilities 2.8% Hispanic Students			2025-2026 0% All Students 0% Hispanic Students 0% Low-income 0% Homeless 0% due to low student numbers Foster 0% due to low student numbers English Learners 0% due to low student numbers Students with disabilities 0% Hispanic Students	
1.7	Percent of students who met the UC/CSU requirements and	2022-2023 0%			2025-2026 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	completed at least one CTE Pathway Source:Dashboard Additional Reports					
1.8	Percent of students who passed Advanced Placement (AP) exams Source: College Board	2022-2023 0%			2025-2026 0%	
1.9	Percent of pupils demonstrating preparedness as part of the Early Assessment Program (EAP) Source: CAASPP.ORG	2022-2023 No Data Available Less than 11 students			2025-2026 0%	
1.10	Percent of pupils meeting or exceeding standard on the Science assessment. (CAST) Source: Dashboard	2022-2023 Science (CAST) No Data Available Less than 11 students			2025-2026 5%	
1.11	Percentage of students that have access to standards aligned instructional materials	2023-24 100% All students			2026-2027 100%	
1.12	College/Career Readiness Indicator.	2022-2023			2026-2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CA Dashboard	0% All Students 0% Low-income 0% Homeless N/A due to low student numbers Foster N/A due to low student numbers English Learners N/A due to low student numbers Students with disabilities 0% Hispanic Students			0% All Students 0% Low-income 0% Homeless 0% due to low student numbers Foster 0% due to low student numbers English Learners 0% due to low student numbers Students with disabilities 0% Hispanic Students	
1.13	Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching as assessed by administrative audit. Source: Dashboard	2021-2022 33.3%			2025-2026 80%	
1.14	Adopted curriculum meets state standards with considerations for students with disabilities. Source: Local Data	2023-2024 100%			2026-2027 100%	
1.15	Ensure school facilities are maintained and in good repair.	2023-2024 100%			2026-2027 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Facility Inspection Tool (FIT)					
1.16	Implementation of state standards for all students. Source: Local Data	2023-2024 100% of California state standards have been fully adopted			2026-2027 100%	
1.17	Adoption of state standards Source: Local Data	2023-2024 100% of California state standards have been fully adopted			2026-2027 100%	
1.18	Access to English Language Development standards Source: Local Data	2023-2024 100% of students have access through integrated and designated supports.			2026-2027 100%	
1.19	Reclassification Rate Source: Calpads Reports	2023-2024 14% of students reclassified as English language proficient			2026-2027 20%	
1.20	4 Year Cohort Dropout Rate CA Department of Education Report 15.1 Calpads	2022-2023: 48% All Students			2025-2026 40%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.21	Percentage of student schedules were audited to ensure a broad course of study	2023-2024 100% All students 100% Low-income 100% Foster 100% English learners 100% Students with disabilities			2026-2027 100% All students 100% Low-income 100% Foster 100% English learners 100% Students with disabilities	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Improve Academic Outcomes (Red	Open Door Charter will maintain a program specialist to meet the unique needs of Open Door Charter School students, especially in response to the	$175,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Indicator, Graduation Rate)	lowest performance indicator, Graduation Rate, for ALL students and Hispanic students. The program specialist will consolidate transcripts to create individualized graduate profiles (via Aeries) to identify and monitor credit acquisition, resulting in improved academic outcomes. They will assign intervention and remediation support services and provide information on dual enrollment, career exploration opportunities, and other required services to support English Learners, low-income, homeless, foster, Hispanic, and those with disabilities.		
1.2	Provide supplemental materials to support student access to standards based curriculum	Open Door Charter will provide supplemental materials and academic resources to increase engagement and graduation rates. Staff will select texts, examples, and projects that reflect the diverse backgrounds of students with a focus on English Learners, low-income, homeless, foster, Hispanic, and/or those with disabilities, incorporating students' experiences into the curriculum.	$3,500.00	Yes
1.3	Maintain teacher/(s) for specialized academic interventions.	Open Door Charter will deliver fair and inclusive interventions to improve academic achievement rates for long-term English Learners, low-income, homeless, foster, Hispanic, and/or those with disabilities.	$10,000.00	Yes
1.4	Academic intervention support to identified English learners and and Professional Learning.	Open Door Charter will provide a language acquisition program and academic interventions to support English learners (ELs). This language program ensures that ELs can access a standards-based curriculum through culturally relevant content and integrated and designated English Language Development supports. These interventions are designed for students who have been in ELD programs for several years but have not yet achieved full English proficiency. In addition, professional learning for staff will explore research-based instructional strategies specifically designed to support English learners.	$3,000.00	Yes
1.5	Increase Locations	Open Door Charter will provide more in-person locations for students to receive services to eliminate barriers to attendance due to distance and	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		transportation challenges resulting from the geographic spread of the areas served.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Open Door Charter School will implement targeted interventions and support structures to ensure that students engage and graduate from high school academically and socially prepared for college, the workforce, and civic responsibility.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Open Door Charter School's (ODC) commitment to providing tailored assistance and resources ensures all students, especially those who may face unique challenges or barriers to success, are equipped with the necessary skills and knowledge to thrive beyond high school. ODC recognizes that a one-size-fits-all approach does not work. Instead, identifying specific needs and challenges that students face and providing customized support and services can be identified and provided. These services to students include, but are not limited to, tutoring, mentoring, and counseling.

ODC's goal of graduating students who are academically and socially prepared includes developing social skills and competencies essential for success in college, the workforce, and civic engagement. This focus encompasses subject knowledge, critical thinking, communication, collaboration, and other interpersonal skills. Through this goal, ODC aims to prepare students for various pathways after high school, whether pursuing higher education, entering the workforce directly, or actively participating in civic life. This strategy indicates a holistic approach to education that recognizes students' diverse aspirations and needs. By prioritizing unduplicated students, the school acknowledges the systemic barriers they may face and commits to providing targeted support to ensure equal opportunities for success.

These strategies reflect a comprehensive approach to education that prioritizes equity, individualized support, and preparation for diverse post-secondary pathways and civic engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Suspension Rate Source: Dashboard	2022-2023 0%			2025-2026 0%	
2.2	Chronic Absenteeism Rate Source: Data Quest	2023-2024 36.4% All students 37.8% Low-income 37.5% Homeless N/A due to low student numbers foster 25% English learners N/A due to low student numbers Students with disabilities 37% Hispanic Students			2026-2027 30% All Students 31% Low-income 32% Homeless 30% due to low student numbers Foster 20% English Learners 30% Students with disabilities 32% Hispanic Students	
2.3	Average Daily Attendance Rate through P2 Source: Local Data, AERIES Average Daily Attendance Summary	2023-2024 92%			2026-2027 95%	
2.4	Expulsion Rate Source: Dataquest	2022-2023 0%			2025-2026 0%	
2.5	Participation in enrollment interviews to inform academic needs and/or barriers to success.	2023-2024 100% All students 100% Low-income 100% Homeless			2026-2027 100% All students 100% Low-income 100% Homeless	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Data	100% Foster 100% English learners 100% Students with disabilities 100% Hispanic students			100% Foster 100% English learners 100% Students with disabilities 100% Hispanic students	
2.6	The percentage of pupils that feel engaged and connected to the school environment Local Data: YouthTruth	2023-24 Engagement (+2%) Relationships (+26%) Culture (+10%) College and Career Readiness (+14%)			Engagement Relationships Culture College and Career Readiness	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Materials to Support Student Engagement	Open Door Charter School will ensure that students' educational content, instruction, and assessments are aligned with an established academic standards-based curriculum to improve student learning outcomes. Teachers will select and use materials and resources that support state standards, student engagement, and grade-level understanding.	$4,500.00	Yes
2.2	Safe and Inclusive Environment	Open Door Charter School will implement ongoing professional development that supports students in developing and maturing their Social Emotional Learning (SEL) skills, the knowledge, skills, and attitudes to create healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions. Professional development will focus on Universal Design for Learning (UDL), Diversity, Equity, and Inclusion (DEI), increasing student engagement, trauma-informed practices, culturally responsive pedagogy, and inclusive instructional practices.	$7,000.00	Yes
2.3	College and Career Readiness and Transitions	Open Door Charter will implement college readiness transition activities, including career inventories, assessments, college visits, and support in completing college applications, financial aid, and the Free Application for Federal Student Aid (FAFSA).	$4,000.00	Yes
2.4	Maintain a Part TimeTransition Specialist	Open Door Charter School will provide a transition specialist (part-time) to coordinate with the program specialist to support high-risk English learners, low-income, homeless, foster, and students with disabilities in enrollment and outreach with attendance. The specialist will also support students in accessing daycare, transportation, and work-study opportunities and connect them to partnering agencies.	$30,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Open Door Charter School will cultivate involvement and engagement by fostering collaborative partnerships between parents, families, educators, and community educational partners in the educational process. This will ensure effective communication and participation among all educational partners and support student success and well-being, with a focus on unduplicated students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Open Door Charter School (ODC) aims to actively encourage and facilitate the participation of different educational partners, including parents, families, educators, and community members, in student education. ODC recognizes that student success is not solely the responsibility of teachers and administrators but requires the collective effort and involvement of the entire community. ODC is committed to fostering collaboration and partnership among various educational partners involved in the educational process, mainly supporting the success and well-being of historically underserved or underrepresented groups.

ODC understands that student success cannot be fostered in isolation, so the school seeks to establish partnerships and collaboration among community educational partners. By fostering partnerships, the school acknowledges the value of collective expertise and resources to address students' diverse needs and challenges and foster supporting student success.

Providing transparent and open communication channels, ODC ensures that all educational partners are informed, involved, and engaged in the educational process. This focus includes sharing information about student progress, school initiatives, and opportunities for involvement. Effective communication facilitates active participation and collaboration among educational partners with the ultimate goal of promoting the success and well-being of students. This approach goes beyond academic achievement to encompass students' holistic development, including their social, emotional, and mental health needs. The school is committed to nurturing the whole child by prioritizing student success and well-being. By focusing on unduplicated students, ODC aims to promote equity and ensure all students have access to the support and resources they need to thrive.

This goal acknowledges ODC's understanding of the importance of collaboration, communication, and partnership in creating a supportive, inclusive educational environment where all students can succeed.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percent of students participating in group networking and college and career information opportunities	2023-24 3%			2026-2027 10%	
3.2	Percent of students who participated in educational partner surveys	2023-24 90%			2026-2027 95%	
3.3	Percent of students and parents who participated in parent/student/teacher conferences	2023-24 90%			2026-2027 95%	
3.4	The percentage of parents and educational partners for students who are not of legal age, invited to participate in Council/English Language Advisory Committee including low income, foster, English learners, and students with disabilities. In addition all students of legal age are also invited to participate in Council/English Language Advisory Committee.	2023-24 100%			2026-2027 100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student/Parent Involvement	Open Door Charter School will organize and host family nights, cultural events, open houses, college and career information meetings, and workshops for students, parents/families, and educational partners. This action supports building relationships between families, partners, and school staff and provides students and families with information on college and career planning, FAFSA, and transitions to post-secondary programs.	$5,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$212,567.00	$25734

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
39.669%	0.000%	$0.00	39.669%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Improve Academic Outcomes (Red Indicator, Graduation Rate) **Need:** Graduation Rates ODC graduation rate indicates that all students and Hispanic students are red on the California Department of Education (CDE) School Dashboard. Hispanic, low-income,	This action is designed to support unduplicated students by employing a program specialist to analyze each student's personalized academic profile, identifying their individual strengths, weaknesses, and academic objectives. The specialist will track students' progress in earning credits to ensure they are fulfilling graduation requirements and will also pinpoint any potential obstacles or areas where students may need extra support. Furthermore, the Program Specialist will work together with the guidance counselor to	Graduation Rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	homeless, foster, English learners, and students with disabilities attending ODC often face systemic barriers that contribute to lower academic performance compared to their peers. **Scope:** LEA-wide	assist students in selecting appropriate courses that align with their interests, abilities, and academic goals. The Program Specialist will support the identification of students who may require additional intervention or remediation support to succeed academically; coordinate with teachers, counselors, and support staff to implement appropriate interventions and monitor progress; inform eligible students about dual enrollment opportunities, allowing them to earn college credits while still in high school. This action is designed specifically to accelerate learning to support English learners, foster youth and low-income students. However, as all students enrolled in these programs are likely to benefit from extra resources and support, any student who has the need can access them.	
1.2	**Action:** Provide supplemental materials to support student access to standards based curriculum **Need:** Graduation Rates Northwest Evaluation Association (NWEA) scores indicate a need for additional academic support for English learners, low-income, homeless, foster, Hispanic, and/or those students with disabilities, who often have individual learning gaps due to various factors.	Low-income students and English learners (EL) often face significant barriers to academic success, including limited access to resources relevant to their unique circumstances. This inequity can lead to an achievement gap, where these students perform below their peers in overall academic achievement. Targeted materials and resources tailored to the specific needs of low-income students and ELs can significantly enhance their academic performance. This will include differentiated resources, multimedia content, and hands-on activities that cater to individual learning	Graduation Rate Hispanic students Graduation Rate All Students

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	preferences and abilities to increase engagement and, as a result, graduation rates. This action is designed specifically to accelerate learning to support English learners and low-income students. However, as all students enrolled in these programs are likely to benefit from extra resources and support, any student who has the need can access them.	
1.3	**Action:** Maintain teacher/(s) for specialized academic interventions. **Need:** NWEA scores indicate a need for additional academic support for unduplicated pupils, who often have individual learning gaps due to various factors. **Scope:** LEA-wide	The action is designed to support the unique need for personalized tutoring for ELs and low-income students. It is grounded in addressing educational inequities, improving academic outcomes, and enhancing engagement and motivation. Personalized tutoring is an effective intervention for students, allowing for the individualized attention necessary for their academic success. We anticipate the need is higher among unduplicated students, but the small enrollment size of ODC allows staff to provide services to all students, therefore this action is being implemented LEA-wide to maximize the impact on academic outcomes.	Graduation Rate
2.1	**Action:** Materials to Support Student Engagement **Need:** On the LCAP student survey, students expressed a need for more diverse course materials and better alignment of courses with their interests, as well as their college and career goals	Increasing the relevance of course materials to students' academic and college/career interests will result in higher student motivation and interest in academic standards-based subject matter coursework and higher levels of work completion. We anticipate the need is higher among English learners, low-income, and foster youth students, but Open Door Charter's small enrollment size allows staff to provide services to all students;	Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	therefore, this action is being implemented LEA-wide to maximize the impact on academic outcomes.	
2.2	**Action:** Safe and Inclusive Environment **Need:** The chronic absenteeism rate is 36.4% for All students 37.8%, Foster 25%, and 37.5% for Low-income.Homeless and English learner data is unavailable due to low student numbers. **Scope:** LEA-wide	This action addresses the need to improve absenteeism by providing inclusive resources and training on practices to help bridge gaps in understanding and ensure that all students have an equal opportunity to access the curriculum and achieve academic success. This can be accomplished by integrating multicultural education, diverse perspectives, and culturally relevant materials into the curriculum. Additionally, it offers professional development on inclusive practices and will lead to improved attendance. We anticipate the need is higher among English learners, low-income, and foster youth students, but the small enrollment size of ODC allows staff to provide services to all students therefore this action is being implemented LEA-wide to maximize the impact on academic outcomes.	Chronic Absentism
2.3	**Action:** College and Career Readiness and Transitions **Need:** The chronic absenteeism rate is 36.4% for All students 37.8%, Foster 25%, and 37.5% for Low-income.Homeless and English learner data is unavailable due to low student numbers.	Socioeconomically disadvantaged, foster students with disabilities, English learners, and Hispanic students often face systemic barriers that contribute to decreased college and career training attendance compared to their peers. By providing services to link students to college and career training opportunities, we ensure that all students have access to opportunities. It provides engaging workshops and college and career information to inform students of post-high school academic and career opportunities.	Chronic Absenteeism Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	We anticipate the need is higher among English learners, low-income, and foster youth students, but ODC's small enrollment size allows staff to provide services to all students. Therefore, this action is being implemented LEA-wide to maximize the impact on academic outcomes.	
2.4	**Action:** Maintain a Part TimeTransition Specialist **Need:** Unduplicated students often need additional support to access educational opportunities and support services. This need is identified by individual enrollment interviews conducted with students. **Scope:** LEA-wide	The Transition Specialist will ensure equitable access to resources that promote the academic achievement of unduplicated students and foster a more inclusive and supportive educational environment where all students can thrive regardless of their background or circumstances. This action is designed specifically to accelerate learning to support English learners, foster youth and low-income students. However, as all students enrolled in these programs are likely to benefit from extra support, and due to the small student population, any student who has the need can access them.	Participation in enrollment interviews to inform academic needs and/or barriers to success.
3.1	**Action:** Student/Parent Involvement **Need:** Student YouthTruth survey data indicates a need for collaborative opportunities and community engagement as an area of growth for ODC. **Scope:**	English learners, Hispanics, Homeless Youth, and Socioeconomically Disadvantaged students enrolling at ODC often have challenges that result in decreased opportunities social and academic engagement opportunities in schools by providing opportunities specific to the time constraints, needs, and interests of ODC to support increased opportunities for engagement and collaboration. This action is designed to specifically address that need and provide for building relationships between families, partners, and school staff to lead to more engagement.	Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	Due to the small student and staff size, any student can benefit from increased engagement activities; therefore, this action is being implemented LEA-wide.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** Academic intervention support to identified English learners and and Professional Learning. **Need:** Student, staff and parent feedback expressed a need for individualized support opportunities in core academic subjects to ensure comprehension and success. **Scope:** Limited to Unduplicated Student Group(s)	This action is designed to meet the needs of English learners by assessing each student's language proficiency and academic skills to create tailored learning goals and instructional strategies. Regularly monitor progress and adjust plans as needed. Provide interventions to support academic achievement for long-term English learners.	English Language Proficiency Indicator (ELPI)

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.

There are no limited action contributing to meeting the increased or improved services requirement.

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.

ODC does receive additional concentration funding in the amount of $25,734. This does not allow for a full time employee to reduce staff to student ratio. However, in Goal 2, Action 4, there is funding to support the part time transition specialist.

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	NA	0
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:23

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	535856	212,567.00	39.669%	0.000%	39.669%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$242,000.00				$242,000.00	$192,500.00	$49,500.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Improve Academic Outcomes (Red Indicator, Graduation Rate)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$175,000.00	$0.00	$175,000.00				$175,000.00	
1	1.2	Provide supplemental materials to support student access to standards based curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$3,500.00	$3,500.00				$3,500.00	
1	1.3	Maintain teacher/(s) for specialized academic interventions.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$10,000.00	$0.00	$10,000.00				$10,000.00	
1	1.4	Academic intervention support to identified English learners and and Professional Learning.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.5	Increase Locations	All	No					$0.00	$0.00	$0.00				$0.00	
2	2.1	Materials to Support Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$4,500.00	$4,500.00				$4,500.00	
2	2.2	Safe and Inclusive Environment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,500.00	$3,500.00	$7,000.00				$7,000.00	
2	2.3	College and Career Readiness and Transitions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools		$2,000.00	$2,000.00	$4,000.00				$4,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
2	**2.4**	Maintain a Part TimeTransition Specialist	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$30,000.00	$30,000.00				$30,000.00	
3	**3.1**	Student/Parent Involvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$2,000.00	$3,000.00	$5,000.00				$5,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
535856	212,567.00	39.669%	0.000%	39.669%	$242,000.00	0.000%	45.161 %	**Total:**	$242,000.00
								LEA-wide Total:	$239,000.00
								Limited Total:	$3,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Improve Academic Outcomes (Red Indicator, Graduation Rate)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$175,000.00	
1	**1.2**	Provide supplemental materials to support student access to standards based curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500.00	
1	**1.3**	Maintain teacher/(s) for specialized academic interventions.	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
1	**1.4**	Academic intervention support to identified English learners and and Professional Learning.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,000.00	
2	**2.1**	Materials to Support Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,500.00	
2	**2.2**	Safe and Inclusive Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	College and Career Readiness and Transitions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,000.00	
2	2.4	Maintain a Part TimeTransition Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
3	3.1	Student/Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$293,313.00	$293,313.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Develop graduate profiles for all students	Yes	$16,896.00	$16,896.00
1	**1.2**	Provide in-person opportunities for credit acquisition and tutoring	Yes	$10,000.00	$10,000.00
1	**1.3**	Fund a Program Specialist	Yes	$175,000.00	$175,000.00
1	**1.4**	Maintain standards aligned curriculum	No	$2,000.00	$2,000.00
1	**1.6**	Provide language development instruction to identified ELs	Yes	$5,500.00	$5,500.00
1	**1.7**	Maintain a Transition Specialist	Yes	$24,417.00	$24,417.00
1	**1.8**	Hire a PPS Credentialed Counselor	Yes	$33,000.00	$33,000.00
2	**2.1**	Provide CTE courses.	No	$2,000.00	$2,000.00
2	**2.2**	Improve concurrent enrollment at community colleges.	No	$2,500.00	$2,500.00
2	**2.4**	Facilitate career exploration and planning.	Yes	$6,000.00	$6,000.00
2	**2.5**	Facilitate Community College transition planning.	Yes	$6,000.00	$6,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Increase positive attendance.	Yes	$2,500.00	$2,500.00
3	**3.2**	Support work study and apprenticeships.	Yes	$2,500.00	$2,500.00
3	**3.3**	Improve peer collaboration and engagement.	Yes	$5,000.00	$5,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
281313	$281,313.00	$281,313.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Develop graduate profiles for all students	Yes	$14,896.00	$14,896.00		
1	1.2	Provide in-person opportunities for credit acquisition and tutoring	Yes	$10,000.00	$10,000.00		
1	1.3	Fund a Program Specialist	Yes	$175,000.00	$175,000.00		
1	1.6	Provide language development instruction to identified ELs	Yes	$5,500.00	$5,500.00		
1	1.7	Maintain a Transition Specialist	Yes	$24,417.00	$24,417.00		
1	1.8	Hire a PPS Credentialed Counselor	Yes	$33,000.00	$33,000.00		
2	2.4	Facilitate career exploration and planning.	Yes	$6,000.00	$6,000.00		
2	2.5	Facilitate Community College transition planning.	Yes	$5,000.00	$5,000.00		
3	3.1	Increase positive attendance.	Yes	$2,500.00	$2,500.00		
3	3.2	Support work study and apprenticeships.	Yes	$2,500.00	$2,500.00		
3	3.3	Improve peer collaboration and engagement.	Yes	$2,500.00	$2,500.00		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	281313		0.000%	$281,313.00	0.000%	0.000%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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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