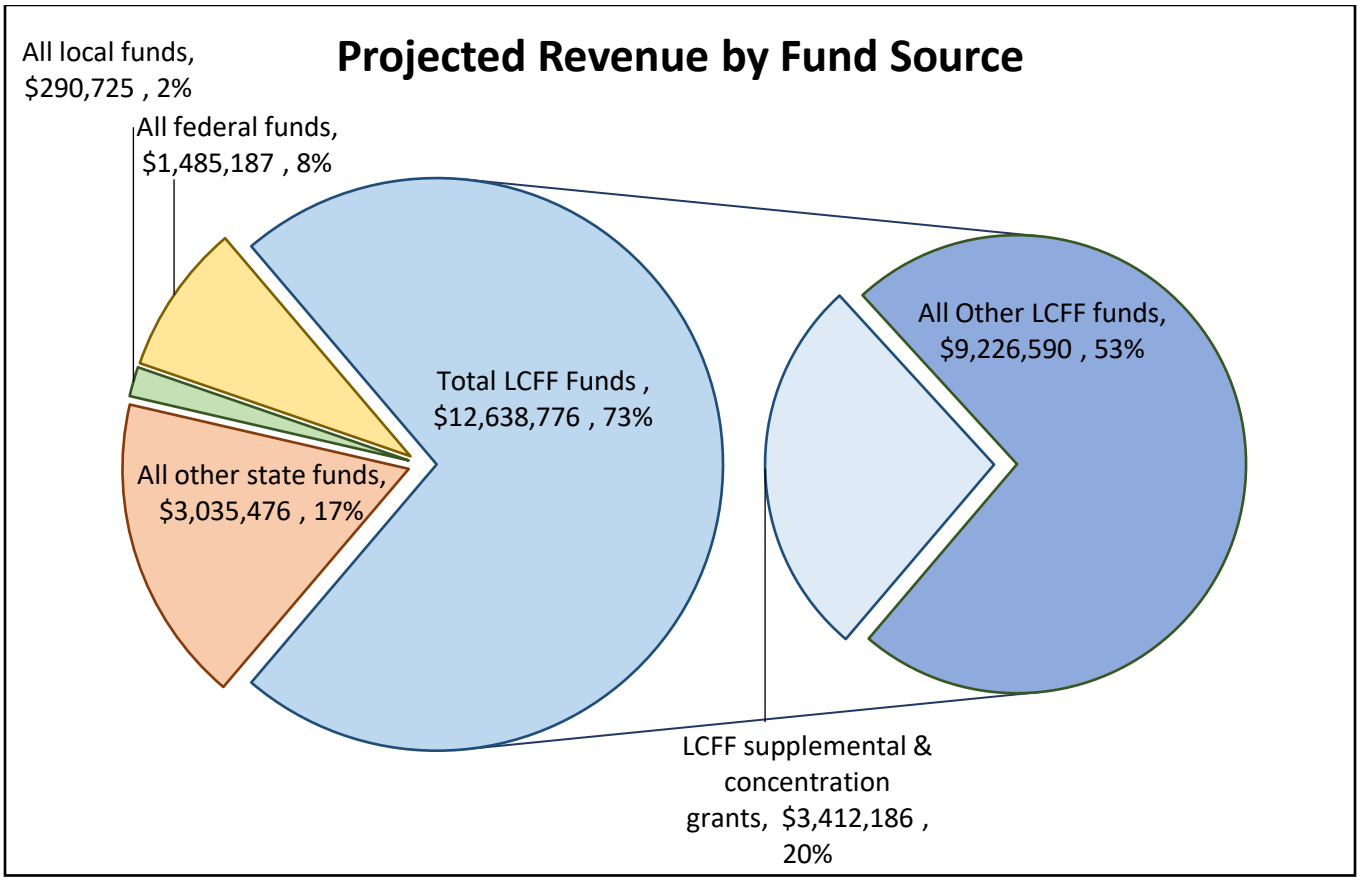
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Montague Charter Academy for the Arts & Sciences
CDS Code: 19647336018204
School Year: 2024-25
LEA contact information:
Jose Salas
Executive Director/Principal
j.salas@montaguecharter.org
(818) 899-0215

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

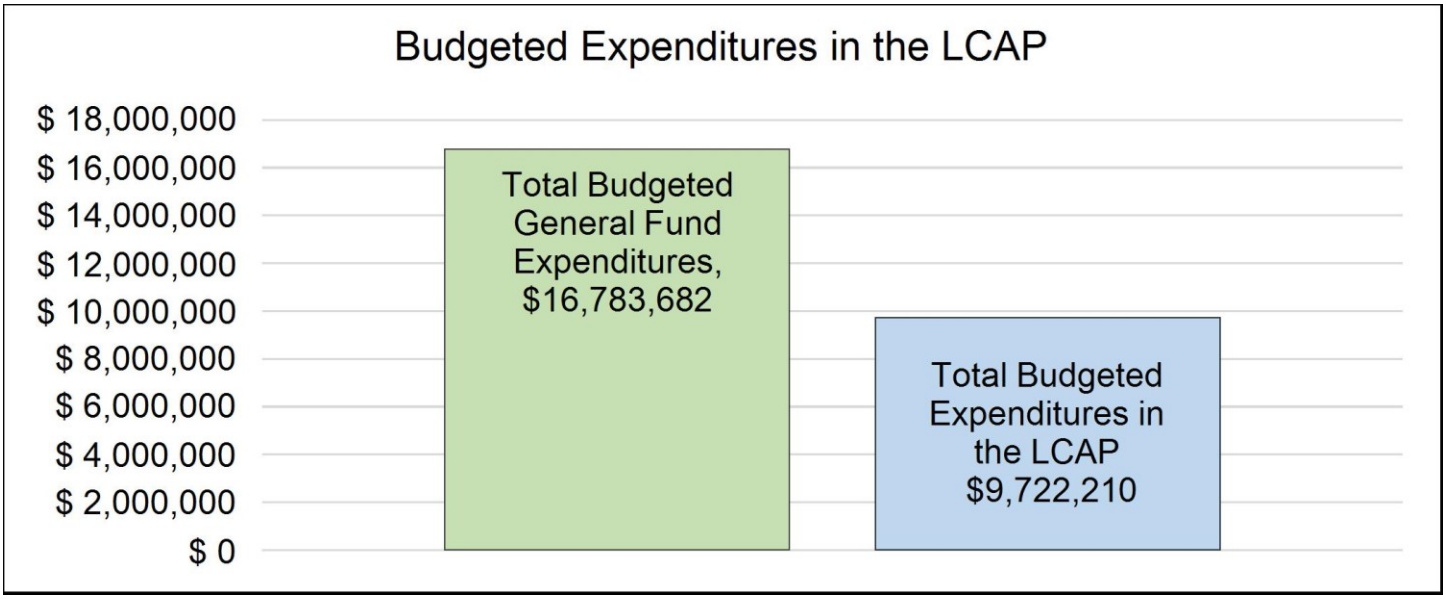


This chart shows the total general purpose revenue Montague Charter Academy for the Arts & Sciences expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Montague Charter Academy for the Arts & Sciences is $17,450,164, of which $12638776 is Local Control Funding Formula (LCFF), $3035476 is other state funds, $290725 is local funds, and $1485187 is federal funds. Of the $12638776 in LCFF Funds, $3412186 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 Montague Charter Academy for the Arts & Sciences 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: Montague Charter Academy for the Arts & Sciences plans to spend $16783682 for the 2024-25 school year. Of that amount, $9722210 is tied to actions/services in the LCAP and $7,061,472 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

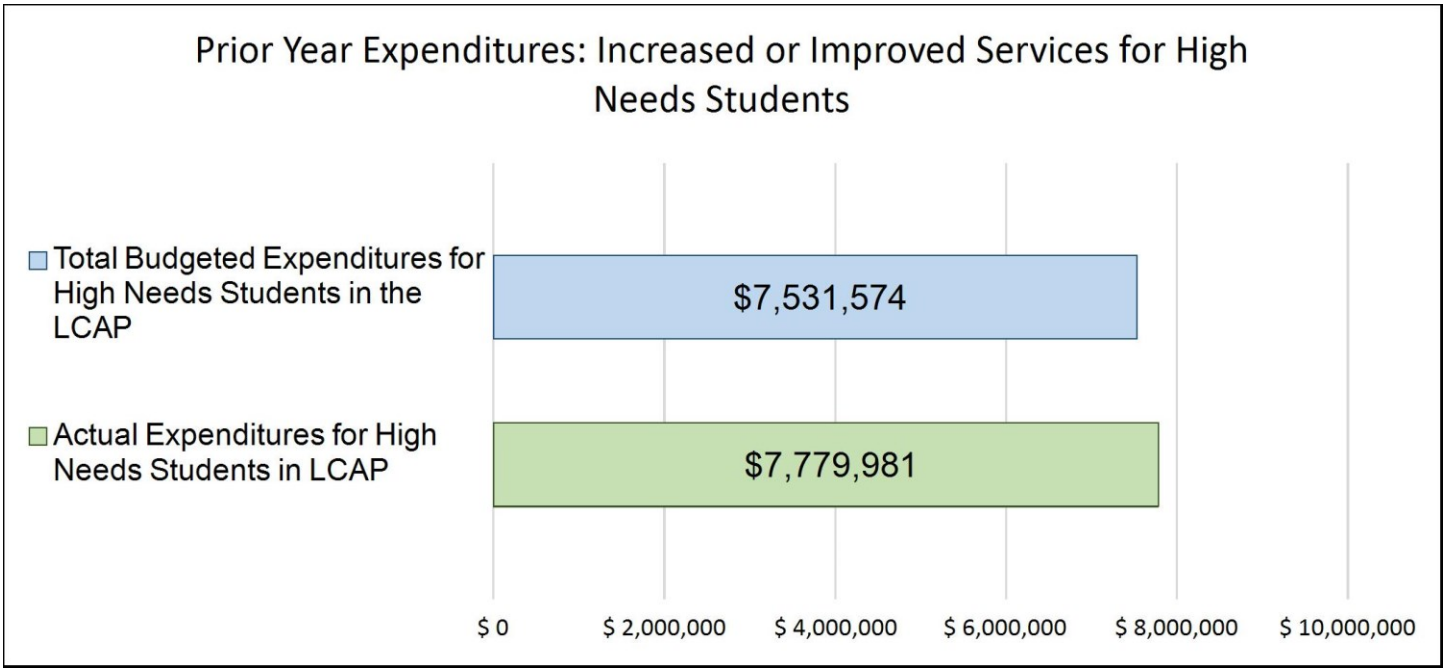
Expenses that are not incorporated into the LCAP include a majority of the classified salaries/benefits, insurance expense, depreciation expense, and various 4000 level and 5000 level expenses.

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

In 2024-25, Montague Charter Academy for the Arts & Sciences is projecting it will receive $3412186 based on the enrollment of foster youth, English learner, and low-income students. Montague Charter Academy for the Arts & Sciences must describe how it intends to increase or improve services for high needs students in the LCAP. Montague Charter Academy for the Arts & Sciences plans to spend $6779578 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 Montague Charter Academy for the Arts & Sciences budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Montague Charter Academy for the Arts & Sciences 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, Montague Charter Academy for the Arts & Sciences's LCAP budgeted $7531574 for planned actions to increase or improve services for high needs students. Montague Charter Academy for the Arts & Sciences actually spent $7779981 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
Montague Charter Academy for the Arts & Sciences	Jose Salas Executive Director/Principal	j.salas@montaguecharter.org (818) 899-0215

Goals and Actions

Goal

Goal #	Description
1	Maintain high standards for our community focused on providing a safe, nurturing learning environment in which all students are supported in attaining high levels of achievement through the use of high-quality curricula and assessments, and targeted interventions/supports. (State Priorities: 1 Basic Services, 2 Implementation of State Standards, 7 Course Access)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in Good Repair (Facility Inspection Tool – FIT)	100% Facilities in “Good Repair” as measured by the FIT	100% Facilities in “Good Repair” as measured by the FIT “Standard Met” for Local Indicator 2022 (FIT conducted Winter 2021; reported in SARC February 2022)	100% Facilities in “Good Repair” as measured by the FIT “Standard Met” for Local Indicator 2023 (FIT conducted Winter 2021; reported in SARC February 2023)	100% Facilities in “Good Repair” as measured by the FIT “Standard Met” for Local Indicator 2023 (FIT conducted Winter 2021; reported in SARC February 2024)	100% Facilities in “Good Repair” as measured by the FIT
Fully Credentialed Teachers and Appropriately Assigned	100% of teachers fully credentialed and appropriately assigned	94.3% Clear (Source: CDE DataQuest,2020-21 Teacher Assignment Monitoring Outcomes Report) NOTE: Originally reported as “100% of teachers fully credentialed and	TBD - 2021-22 Teacher Assignment Monitoring Outcomes	86.4% Teachers "Clear" based on 21-22 TAMO data	100% of teachers fully credentialed and appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		appropriately assigned”			
Implementation and sustainability of academic content standards, as measured by the Local Indicator Rubric on the California Accountability Dashboard	2019 California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 4 MATH CCSS 5 NGSS 4 HISTORY 3	2022 California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 5 MATH CCSS 5 NGSS 4 HISTORY 4 (Reported in May 2022 as part of the CA School Dashboard Local Indicators for 2021-22)	2023 California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 4 MATH CCSS 5 NGSS 5 HISTORY 4 (Reported in May 2023 as part of the CA School Dashboard Local Indicators for 2022-23)	2024 California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 4 MATH CCSS 5 NGSS 5 HISTORY 4	2024 California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 5 MATH CCSS 5 NGSS 5 HISTORY 4
Access to standards-aligned curricular and instructional materials	100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science)	100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science) “Standard Met” (Source: 2022 Local Indicator Self-Reflection Tool,	100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science) “Standard Met” ((Reported in May 2023 as part of the CA School Dashboard	100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science) “Standard Met” (Reported in May 2023 as part of the CA School Dashboard Local Indicators for 2023-24)	100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		reported to the Board of Directors in June 2022)	Local Indicators for 2022-23)		
Student Access to Broad Course of Study (i.e., Spanish, Art, Physical Education)	100% of students have access to a broad course of study	100% of students have access to a broad course of study "Standard Met" (Source: 2022 Local Indicator Self-Reflection Tool, reported to the Board of Directors in June 2022)	100% of students have access to a broad course of study "Standard Met" (Reported in May 2023 as part of the CA School Dashboard Local Indicators for 2022-23)	100% of students have access to a broad course of study "Standard Met" (Reported in May 2023 as part of the CA School Dashboard Local Indicators for 2023-24)	100% of students have access to a broad course of study
Sufficient Technology to leverage digital learning platforms for support/intervention	100% Teachers and students provided with an age-appropriate school-issued device (e.g., K-2 iPads, 3-5 Chromebooks)	100% Teachers and students provided with an age-appropriate school-issued device (e.g., K-2 iPads, 3-5 Chromebooks)	100% Teachers and students provided with an age-appropriate school-issued device (e.g., K-2 iPads, 3-5 Chromebooks)	100% Teachers and students provided with an age-appropriate school-issued device (e.g., K-2 iPads, 3-5 Chromebooks)	100% Teachers and students provided with an age-appropriate school-issued device (e.g., K-2 iPads, 3-5 Chromebooks)

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.

All actions were implemented as planned.

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

The change in revenue and expenses was created by increased enrollment and expansion of programs.

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

All actions were effective. We are fully staffed and the campus looks great.

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.

There were no changes made to the goal for the 24-25 plan. Target outcomes have been adjusted to reflect most recently available data.

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	Provide opportunities to maximize engagement in the school's mission/vision, and support from parents/community members to be engaged, active participants in the school. (State Priorities: 3 Parent Involvement, 5 Pupil Engagement, 6 School Climate)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent opportunities for input in decision-making	Opportunities for parent input in decision-making: 9 SSC Meetings 4 ELAC Meetings 9 Coffee with the Principal	SY 2021-22 Opportunities for parent input in decision-making: 5 SSC Meetings (expected through June 2022) 4 ELAC Meetings (expected through June 2022) 12 Coffee with the Principal (expected through June 2022)	SY 2022-23 Opportunities for parent input in decision-making: 6 SSC Meetings (expected through June 2023) 4 ELAC Meetings (expected through June 2023) 10 Coffee with the Principal (expected through June 2023)	SY 2023-24 Opportunities for parent input in decision-making: 6 SSC Meetings (expected through June 2024) 4 ELAC Meetings (expected through June 2024) 8 Coffee with the Principal (expected through June 2024)	Opportunities for parent input in decision-making: 9 SSC Meetings 4 ELAC Meetings 9 Coffee with the Principal
Parent Surveys including measure of safety and connectedness	20% Parent participation in survey including measure of safety and connectedness	25% Parent participation in survey including measure of safety and connectedness	40% Parent participation in survey including measure of safety and connectedness	40% Parent participation in survey including measure of safety and connectedness	30% Parent participation in survey including measure of safety and connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		92% Satisfaction with safety 90% Satisfaction with instructional program 89% Satisfaction with involvement/ welcoming (Source: Local School Survey administered April 2022)	94% Satisfaction with safety 90% Satisfaction with instructional program 89% Satisfaction with involvement/ welcoming (Source: Local School Survey administered April 2023)	95% Satisfaction with safety 92% Satisfaction with instructional program 90% Satisfaction with involvement/ welcoming (Source: Local School Survey administered April 2024)	
Chronic Absenteeism Rate	1.9% Chronically Absent “Blue” (Source: CA Dashboard 2018-19)	17.8% Chronic Absenteeism (Source: DataQuest 2020-21)	28.4% Chronic Absenteeism (Source: DataQuest 2021-22)	28.7% Chronic Absenteeism All students "Red" (Source: 2023 CA Dashboard)	Maintain Chronic Absenteeism Rate under 2% “Blue”
Suspension Rate	0% Suspensions (Source: DataQuest 2019-20)	0% Suspension Rate (Source: DataQuest 2020-21)	0.2% Suspension Rate (Source: DataQuest 2021-22)	0.2% Suspension Rate All students "Blue" (Source: 2023 CA Dashboard)	Maintain Suspension Rate under 2% “Blue”
Expulsion Rate	0% Expulsions (Source: DataQuest 2019-20)	0% Expulsion Rate (Source: DataQuest 2020-21)	0% Expulsion Rate (Source: DataQuest 2021-22)	0% Expulsion Rate (Source: DataQuest 2022-23)	Maintain Expulsion Rate under 1%
Student Surveys including measure of safety and connectedness (grades 2-5)	90% Student participation in survey including measure of safety and connectedness	85% Student participation in survey including measure of safety and connectedness 95% Feel safe 90% Feel connected	88% Student participation in survey including measure of safety and connectedness 93.5% Feel safe 94% Feel connected	95% Student participation in survey including measure of safety and connectedness 95% Feel safe 95% Feel connected	95% Student participation in survey including measure of safety and connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Source: Local School Survey administered May 2022)	(Source: Local School Survey administered May 2023)	(Source: Local School Survey administered April 2024)	
Teacher Surveys	95% Staff participation in survey	70% Staff participation in survey (Source: Local School Survey administered April 2022)	72% Staff participation in survey (Source: Local School Survey administered April 2023)	85% Staff participation in survey (Source: Local School Survey administered May 2024)	98% Staff participation in survey

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.

All actions were implemented as planned.

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

The change in revenue and expenses was created by increased enrollment and expansion of programs.

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

All efforts implemented were effective. Our parent participation keeps rising and our chronic absenteeism improving.

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.

There were no changes made to the goal for the 24-25 plan. Target outcomes have been adjusted to reflect most recently available data.

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	Develop interventions and practices to support English Learner achievement and create systems to monitor and track progress through data analysis and collaboration between teams. By providing increased access to interventions and practices to strengthen student learning and progress toward English mastery. (State Priority 2 Implementation of State Standards - ELD, 4 Pupil Achievement - EL)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress (CA Dashboard)	"Low" 40.9% making progress towards English language proficiency (CA Dashboard 2019)	CA Dashboard – Not published due to COVID 2020-21	"Medium" 54.4% making progress towards English language proficiency (Source: ELPI, CA Dashboard 2022)	48.4% making progress towards English language proficiency "Orange" (Source: 2023 CA Dashboard, English Language Progress Indicator)	"Medium" 50% making progress towards English language proficiency
Initial ELPAC (for Newcomers)	9.76% Proficient 30.49% Intermediate 59.76% Novice (Source: CDE Initial ELPAC 2020)	6.85% Proficient 27.4% Intermediate 65.75% Novice (Source: CDE Initial ELPAC 2021)	13.51% Proficient 20.72% Intermediate 65.77% Novice (Source: CDE Initial ELPAC 2022)	15.49% Proficient 18.31% Intermediate 66.2% Novice (Source: 2023 CDE Initial ELPAC)	
Summative ELPAC	12.04% Proficient 42.28% Level 3 40.12% Level 2 5.56% Level 1 (Source: Summative ELPAC 2018-19)	4.48% Proficient 29.25% Level 3 45.07% Level 2 21.19% Level 1 (Source: Summative ELPAC 2020-21)	8.12% Proficient 32.77% Level 3 38.66% Level 2 20.45% Level 1 (Source: Summative ELPAC 2021-22)	9.26% Proficient 36.77% Level 3 38.62% Level 2 15.34% Level 1 (Source: 2023 CDE Summative ELPAC)	15% Proficient 45% Level 3 35% Level 2 5% Level 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learner Reclassification	8.8% Reclassification Rate 2019-20	2.2% Reclassification Rate for 2020-21 (Source: CDE DataQuest, Redesignation Report for 2020-21)	0% Reclassification Rate (Source: Ed-Data, Redesignation Rate for 2021-22)	7% Reclassification Rate for 2022-23	>15% Reclassification Rate
iReady Local Assessment ELA	iReady ELA 14% Making Progress toward standard - Grades 3-5 for May 2021	iReady ELA 59% Making Progress toward standard - Grades 3-5 for March 2022	iReady ELA 52% Making Progress toward standard - Grades 3-5 for March 2023 (English Learners)	Growth iReady ELA 49% typical growth 18% stretch growth	iReady ELA 25% Making Progress toward standard - Grades 3-5 for May 2024* (March/April administration will now be the metric)
SBAC English/Language Arts	14.6% met/exceeded (2018-19 SBAC ELA) "Orange" CA Dashboard -28.9 DF3	SBAC ELA/CA Dashboard – Not published due to COVID 2020-21 • - MCA chose local assessment option for 2020-21	13.24% English Learners met/exceeded ELA standards (Source: CDE CAASPP ELA 21-22) • 38.2 DFS "Low" (Source: 2022 CA School Dashboard)	19.2% English Learners met/exceeded ELA standards (Source: 2023 CDE CAASPP for English Learners) "Orange" -61.5 DFS (Source: 2023 Dashboard ELA Indicator)	25% meets/exceeds
iReady Local Assessment Mathematics	iReady Mathematics 7% Making Progress toward standard Grades 3-5 for May 2021	iReady Mathematics 53% Making Progress toward standard - Grades 3-5 for March 2022	iReady Mathematics 51% Making Progress toward standard - Grades 3-5 for March 2023 (English Learners)	Growth iReady Mathematics 35% typical growth 8% stretch growth	iReady Mathematics 30% Making Progress toward standard - Grades 3-5 for May 2024*

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					(March/April administration will now be the metric)
SBAC Mathematics	18.9% met/exceeded (2018-19 SBAC Math) “Green” -24 DF3	SBAC Mathematics/CA Dashboard – Not published due to COVID 2020-21 • - MCA chose local assessment option for 2020-21	12.77% English Learners met/exceeded Math standards (Source: CDE CAASPP Math 21-22) • 56.6 DFS “Low” (Source: 2022 CA School Dashboard)	19.6% English Learners met/exceeded Math standards (Source: 2023 CDE CAASPP for English Learners) “Yellow” -52.1 DFS (Source: 2023 Dashboard Math Indicator)	30% meets/exceeds
CAST (Grade 5)	4.26% met/exceeded standard (Grade 5)	N/A - Not administered due to COVID 2020-21	0% met/exceeded Science standard Grade 5 (Source: CDE CAST 21-22)	7.5% met/exceeded Science standards in Grade 5 (Source: 2023 CDE CAST for EL)	15% meets/exceeds

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.

All actions implemented as planned.

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

The change in revenue and expenses was created by increased enrollment and expansion of programs.

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

All programs were effective and we experienced growth. We did not grow as much redesignating students as we would have liked.

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.

There were no changes made to the goal for the 24-25 plan. Target outcomes have been adjusted to reflect most recently available data.

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
4	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments, academic marks, and state-mandated assessments. (State Priorities: 4 Pupil Achievement, 8 Other Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Local Assessment ELA	iReady ELA 36% Making Progress toward standard Grades 3-5 for March 2021	iReady ELA 58% Making Progress toward standard - Grades 3-5 for March 2022	iReady ELA 54% Making Progress toward standard - Grades 3-5 for March 2023	iReady ELA BOY to EOY 55% meeting stretch growth 20% meeting typical growth Grades 3-5	iReady ELA 55% Making progress toward standard Grades 3-5 for March 2024* (March/April administration will now be the metric)
SBAC English/Language Arts	44.78% met/exceeded standard on ELA -11.7 DF3 “Yellow” 44.26% Hispanic -13.4 DF3 “Yellow” 22.81% SWD -84 DF3 “Orange” 44.33% SED -13.2 DF3 “Yellow”	SBAC ELA/CA Dashboard – Not published due to COVID 2020-21 MCA chose local assessment option for 2020-21	CA Dashboard ELA “Status” 21-22 Schoolwide “Low” -28.9 DFS 34.57% met/exceeded ELA standard (Source: CDE CAASPP 21-22) 34.55% Hispanic (“Low”)	CA Dashboard ELA 2023 Schoolwide "Orange" -36.8 DFS 35.86% Met/exceeded (Source: CDE CAASPP 22-23) Hispanic 35.61% met/exceeded "Orange" -37.4 DFS	55% met/exceeded standard on ELA 55% Hispanic 28% SWD 55% SED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			11.86% SWD (“Very Low”) 32.59% SED (“Low”) (Source: CA School Dashboard 2022)	SED 33.81% met/exceeded "Orange" -42.2 DFS SwD 15.19% met/exceeded "Orange" -82.7 DFS (Source: CA School Dashboard 2023)	

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.

All actions were implemented as planned.

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

The change in revenue and expenses was created by increased enrollment and expansion of programs.

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

All efforts applied to this section were effective. We had growth all around as demonstrated with our i-Ready data.

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.

There were no changes made to the goal for the 24-25 plan. Target outcomes have been adjusted to reflect most recently available data.

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
5	All students will demonstrate growth towards meeting or exceeding standards in mathematics and growth in proficiency as demonstrated through local formative assessments, academic marks, and state-mandated assessment. (State Priorities: 4 Pupil Achievement, 8 Other Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Local Assessment Mathematics	iReady Mathematics 31% Making Progress toward standard Grades 3-5 for May 2021	iReady Mathematics 56% Making Progress toward standard - Grades 3-5 for March 2022	iReady Mathematics 58% Making Progress toward standard - Grades 3-5 for March 2023	Growth iReady Mathematics 38% typical growth 9% stretch growth	iReady Mathematics 50% Making Progress toward standard Grades 3-5 for May 2024* (March/April administration will now be the metric)
SBAC Mathematics	43.35% met/exceeded standard “Green” - 15.9 DF3 43% Hispanic -17.1 DF3 “Green” 15.79% SWD -73.2 DF3 “Yellow” 42.6% SED -17.7 DF3 “Green”	SBAC Mathematics/CA Dashboard – Not published due to COVID 2020-21 MCA chose local assessment option for 2020-21	CA Dashboard Status Mathematics 21-22 “Low” Schoolwide - 48.8 DFS 27.83% met/ exceeded standard (Source: CDE CAASPP 21-22) 27.7% Hispanic (“Low”) 8.47% SWD (“Very Low”) 26.2% SED (“Low”)	CA Dashboard Mathematics 2023 Schoolwide 32.42% met/exceeded "Yellow" -38.7 DFS Hispanic 32.9% met/exceeded "Yellow" -38 DFS SED 30.2% met/exceeded "Yellow" -44.4 DFS SwD 24.05% met/exceeded "Yellow" -63.2 DFS	58% met/exceeded standard 58% Hispanic 30% SWD 58% SED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(Source: CA School Dashboard 2022)		

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.

All actions were implemented as planned.

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

The change in revenue and expenses was created by increased enrollment and expansion of programs.

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

All efforts towards this were effective. All i-Ready data shows that.

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.

There were no changes made to the goal for the 24-25 plan. Target outcomes have been adjusted to reflect most recently available data.

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
6	All students will demonstrate growth towards meeting or exceeding standards in science and growth in proficiency as demonstrated through local formative assessments, academic marks, and state-mandated assessment. Additionally, MCA will renew the focus on the arts and science theme implementation to provide students with standards-aligned instruction and enrichment opportunities in the arts/sciences. (State Priorities: 4 Pupil Achievement, 8 Other Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAST (Grade 5)	2018-19 Science Test (met/exceeded) 18.7% Schoolwide 5.6% SWD 17.4% SED 17.7% Hispanic	N/A - Not administered due to COVID 2020-21	2021-22 Science Test (met/exceeded) 24.58% Schoolwide 5.56% SWD 23.96% SED 23.89% Hispanic (Source: CAASPP Science Test 21-22)	2022-23 Science Test (met/exceeded) 20.9% Schoolwide 16.67% SWD 16.67% SED 20.47% Hispanic (Source: 2023 CAASPP CA Science Test)	2023-24 Science Test (meets/exceeds) 40% Schoolwide 15% SWD 40% SED 40% Hispanic
Science-themed events	Participation in Robotics Competition and 1 Science Fair	0 Robotics Competition (County) 1 In-house Robotics event (May 2022) Science Fair (To be held next year)	4 Robotics Competitions (Local, County, & State) 1 In-house Robotics event 0 Science Fair	8 Robotics Competitions (in, house, Local, County, & State) 1 Science Fair	Participate in Robotics Competition and hold 2 science events per year (Science Fair, and showcase)
Arts-themed events (Music and Visual Arts)	Held Winter Showcase for performing arts, and	Winter Showcase for Performing Arts (Held in December 2021)	Winter Showcase for Performing Arts (Held in December 2022)	Winter and Spring Showcases for Performing Arts	Hold Winter and Spring Showcases for performing arts, and 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spring Art Gallery event	Spring Art Gallery Event	Spring Art Gallery Event	(Held in December 2023, June 2024) Spring Art Gallery Event	Art Gallery events (Fall, Winter, Spring)

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.

All plans were effective as we keep improving and providing quality culminating events with our Arts and Sciences.

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.

The change in revenue and expenses was created by increased enrollment and expansion of programs.

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

All efforts towards this were effective. Our Arts and Sciences program keeps getting stronger.

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.

No necessary changes for 2024-2025.

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
Montague Charter Academy for the Arts & Sciences	Jose Salas Executive Director/Principal	j.salas@montaguecharter.org (818) 899-0215

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.

Montague Charter Academy (MCA) is an independent conversion charter school located in Pacoima, California. As a conversion authorized by Los Angeles Unified School District, MCA honors LAUSD's original attendance boundary for students who would have been assigned to Montague based on residency. MCA currently has over 879 students enrolled in TK-5. Our enrollment for the prior school year consisted of students from the following ethnic backgrounds: Hispanic/Latino (93.8%), White (1.3%), African American (1.2%) and other ethnicities such as American Indian/Alaska Native, Asian, Filipino. This cultural diversity is enhanced by the backgrounds our students come from with approximately 87% Socioeconomically Disadvantaged, 43% English learners, 15% students with disabilities, 3% homeless, and 0.6% foster youth. (Source: CDE DataQuest, 2022-23 Enrollment by Ethnicity Report)

After nearly 27 years serving the Pacoima area, MCA understands the unique needs of the community and has developed strong programs to meet the diverse needs of its students and families. For that reason, our enrollment has continued to grow over the past six years. The COVID pandemic and family struggles afterward highlighted the need for additional support to our families. For instance, our ELOP Program allowed us to expand our afterschool services so that every family that needed after school help could receive it. Our food program and other supports have expanded as well with the addition of several grants such as the Farm to Table Grant and the Community Schools Grant. In 2023-2024 MCA was granted full implementation Community Schools funding.

Reflections: Annual Performance

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

Academic Performance
English Learner Progress “Orange” 48.4% making progress in mastery of English language in 2023 was a slight decline of 6% compared to 2022 which was “medium” with 54.4% making progress.

English Language Arts: The 2023 Dashboard level was “Orange” -36.8 DFS with all student groups performing in the same color. It is worthy to note that the Students with Disabilities student group improved since the 2022 Dashboard where the group was “red”.
Mathematics: The school improved on the 2023 Dashboard with a performance color of “Yellow” which was an increase of +10.1DFS. All student groups in “yellow”, and again the SWD student group improved over the prior year.

Implementation of Academic Standards (Local Indicator): ”Standard Met”

Academic Engagement
Chronic Absenteeism: This continues to be an area of focus for MCA as the community still feels the impact of COVID sensitivity by parents keeping students home for even the mildest of illnesses. (In 2022 the status was "Very High" with 28.4% chronically absent. The 2023 Dashboard data shows 28.7% chronic absenteeism resulting in “red” color rating for schoolwide and three student groups also reflecting very high rates of absenteeism (Hispanic, SED, SWD). The only student group with a rating other than the schoolwide was English Learners which received an “Orange” rating.

Access to a Broad Course of Study (Local Indicator): ”Standard Met”

Conditions & Climate
Suspension Rate 0.2% “Blue” Schoolwide; EL, hispanic, SED all “Blue”, SwD 0.8% “Green”

Basics: Teachers, Instructional Materials, Facilities (Local Indicator): ”Standard Met”
Parent & Family Engagement (Local Indicator): ”Standard Met”
Local Climate Survey (Local Indicator): ”Standard Met”

Reflections: Technical Assistance

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

Montague was not identified for California's system of support.

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.

Montague Charter Academy has not been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Parents have had multiple opportunities to engage around the LCAP during regular meetings of SSC (monthly), ELAC (bi-monthly) and Coffee with the Principal (bi-monthly). The LCAP Annual Survey was administered in March/April to gather parents feedback on the goals and actions in the LCAP as well as satisfaction with the entire program.
Teachers	The LCAP has been monitored consistently during the 23-24 academic year. Weekly dedicated time for professional development (i.e. grade-level, schoolwide, committees) allows teachers to analyze state performance data to determine areas for improvement; analysis of iReady data to determine supports for our various student groups. In preparation for the LCAP Midyear Progress Report, teachers and administrators reflected on the status of action implementation, and provided feedback on the plan. The LCAP Annual Survey was administered in March/April to gather teacher feedback on the goals and actions in the LCAP as well as professional development needs, culture/climate, and the academic program.
Staff	In preparation for the LCAP Midyear Progress Report, staff and administrators reflected on the status of action implementation, and provided feedback on the plan. The LCAP Annual Survey was administered in March/April to gather staff feedback on the goals and actions in the LCAP as well as professional development needs, culture/climate, and the academic program.

Administrators	The LCAP has been monitored consistently during the 23-24 academic year by the administrative team. The team reflected on the goals for 23-24 when the state data for CAASPP and the CA Dashboard to determine areas for improvement and whether the school was on target to meet the targets set for Year 2 Outcomes. In preparation for the LCAP Midyear Progress Report, teachers and administrators reflected on the status of action implementation, and provided feedback on the plan. The LCAP Annual Survey was administered in March/April to gather administrator feedback on the goals and actions in the LCAP as well as professional development needs, culture/climate, and the academic program.
Board of Directors	The LCAP has been monitored consistently by the Board during the 23-24 academic year. The Executive Director provides regular updates on available data during each meeting to "track" progress on the implementation of the actions as well as effectiveness. In October, the ED reflected on the release of the state CAASPP data as reflected goals for 23-24 when the state data, and again in December with the release of the the CA Dashboard. The ED shared information on areas for improvement and whether the school met the targets set for Year 2 Outcomes. In February, the LCAP Midyear Progress Report was presented to the Board. For the 24-25 LCAP, a public hearing on the plan was held on April 30. The Board and members of the public expressed satisfaction with the existing goals/actions.
SELPA	A copy of the LCAP was provided to the SELPA Specialist at the LAUSD Charter Operated Programs for review and feedback.

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

Parents: Parents expressed desire for more science instruction; smaller class sizes.
Teachers: Expressed that we need more staffing and a monthly calendar.
Administrators: The implementation of Parent Square could help organize information.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maintain high standards for our community focused on providing a safe, nurturing learning environment in which all students are supported in attaining high levels of achievement through the use of high-quality curricula and assessments, and targeted interventions/supports.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed broadly as a maintenance goal to encompass conditions of learning such as teachers, facilities, technology and standards-aligned instructional materials. Based on the experience during the school closures due to the pandemic, we seek to build upon the use of technology to align with the arts and sciences theme, as well as leveraging the use of technology for learning supports.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Facilities in Good Repair (Facility Inspection Tool – FIT) [Priority 1]	100% Facilities in “Good Repair” as measured by the FIT (Source: FIT conducted/reported in SARC February 2024)			Facilities in “Good Repair” as measured by the FIT	
1.2	Fully Credentialed Teachers and Appropriately Assigned [Priority 1]	86.4% Teachers "Clear" Credential "Above" State Average (Source: CA Dashboard 2021-22 TAMO)			100% of teachers fully credentialed and appropriately assigned	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Implementation and sustainability of academic content standards, as measured by the Local Indicator Rubric on the California Accountability Dashboard [Priority 2]	2023 California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 4 MATH CCSS 5 NGSS 4 HISTORY 3 "Standard Met" (Source: Local Indicator 2023)			California Dashboard Local Indicator for Implementation of Standards ELA CCSS 5 ELD 5 MATH CCSS 5 NGSS 5 HISTORY 4 “Standard Met”	
1.4	Access to standards-aligned curricular and instructional materials [Priority 2]	100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science) "Standard Met" (Source: Local Indicator 2023)			100% of teachers/students with access to standards-aligned curricula (ELA, ELD, math, science, social science, and social science) at school and home “Standard Met”	
1.5	Student Access to Broad Course of Study (i.e., Spanish, Art, Physical Education) [Priority 7]	100% of students have access to a broad course of study "Standard Met" (Source: Local Indicator 2023)			100% of students have access to a broad course of study “Standard Met”	
1.6	Sufficient Technology to leverage digital learning	100% Teachers and students provided with an age-appropriate			100% Teachers and students provided with an	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	platforms for support/intervention [Priority 8]	school-issued device (e.g., K-2 iPads, 3-5 Chromebooks)			age-appropriate school-issued device	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facility: Leases, Insurance, Security and Maintenance	MCA operates on a conversion sole occupant LAUSD school site which has additional modular classrooms to accommodate the enrollment needs of the TK-5 instructional program. The facility use agreement with LAUSD includes plant management/maintenance. Maintain adequate facilities that are safe, clean and conducive to supporting quality instruction and promote pride in the school.	$612,176.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Staffing: Classified Staff, Certificated Teachers and Administrators	Maintain adequate certificated and classified staff to support the various academic and social-emotional needs of the students enrolled in grades TK through 5.	$6,527,358.00	Yes
1.3	Professional Development & Conferences	Our staff development focuses on addressing the needs of our student subgroups, analyzing data and enhancing our Arts and Sciences Program. Continue Professional Development to improve staff capacity for increasing student achievement: • Using data to drive instructional decision-making, interventions and differentiated instruction (small/flexible groupings) • Differentiated instruction for diverse learners (Special Education, English learner focus) • Inclusion training for core teachers • Use of technology to extend student learning and engagement Additionally, provide staff development on developing a project-based learning program, vertical articulation, and cross-curricular approaches for integrating ELD into arts/sciences.	$50,000.00	Yes
1.4	Assessments: System of Assessments - Formative & Summative	Continue use of “iReady” for reading and mathematics as a verified data source to monitor student growth. These assessments are administered at least three times per year for SBAC-tested grade levels. Additional costs associated with site/student licenses for: • DIBELS for K-1 Reading by Amplify LCFF • i-Ready for ELA and math grades K-5 • SBAC IBA (grades 3-5) • NWEA Science for internal assessment for grades 4 & 5 • OLSAT for identification of gifted/talented		No
1.5	Core Curriculum including digital resources; Student Learning Supplies & Manipulatives	Annual replenishment of consumable resources for elementary students; purchase of software to support English learners; learning supplies and supplemental instructional materials to increase student engagement and achievement in NGSS/CCSS.	$176,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Technology	Maintain software licenses and technology in working order for classroom instruction (e.g., student devices, projectors, document cameras, SmartBoards), as well as teachers, administrators. Aligned to the site technology plan replacement of technology/ infrastructure to ensure classroom instructional technology is aligned to 21st century teaching and learning (e.g., smartboards, projectors, document cameras, laptops).	$95,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide opportunities to maximize engagement in the school's mission/vision, and support from parents/community members to be engaged, active participants in the school.	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

MCA has an extremely positive relationship with the Pacoima community. This goal was created to provide increased focus on the engagement of families in the educational program and vision/mission of the charter school. We have a parent volunteer program in place, but we seek to further empower our parents/guardians to become more active in decision making and exhibit leadership.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent opportunities for input in decision-making [Priority 3]	Opportunities for parent input in decision-making: 9 SSC Meetings 4 ELAC Meetings 9 Coffee with the Principal			Ensure meeting calendar includes at least 6 SSC, 4 ELAC, and 6 Coffee with the Principal	
2.2	Chronic Absenteeism Indicator - CA Dashboard [Priority 5]	All students "Red" 28.7% Hispanic "Red" 28.5% SED "Red" 29.1% SwD "Red" 26.5% EL "Orange" 25.9% (2023 CA Dashboard)			All students "Yellow" 8%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Suspension Rate Indicator - CA Dashboard [Priority 6]	All students "Blue" 0.2% Hispanic "Blue" 0.2% SED "Blue" 0.3% SwD "Green" 0.8% EL "Blue" 0.5% (2023 CA Dashboard)			All students "Blue" <0.2%	
2.4	Expulsion Rate [Priority 6]	0% Expulsion Rate (Source: DataQuest 2022-23)			0% Expulsion Rate	
2.5	Parent Surveys Participation rate • Satisfaction with safety • Satisfaction with instructional program • Satisfaction with involvement/ welcoming [Priorities 3 & 6]	40% Parent participation 95% Satisfaction with safety 92% Satisfaction with instructional program 90% Satisfaction with involvement/ welcoming (Source: Local School Survey administered April 2024)			>50% Parent participation	
2.6	Student Surveys (grades 2-5) Participation rate • Safety • Connectedness [Priority 6]	95% Student participation in survey including measure of safety and connectedness 95% Feel safe 95% Feel connected (Source: Local School Survey administered April 2024)			95% Student participation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Teacher Surveys Participation rate • Supports collegiality • Safety [Priority 6]	85% Staff participation • Supports collegiality • Safety			90% Teacher participation	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Plan/Program to improve Student Engagement and Attendance	Using the MCA Positive Behavior Program, expand the focus to include incentives for improved attendance and consistent attendance during designated periods during the academic year. Program will also promote positive behaviors and social interactions, and provide behavioral interventions for students who are not experiencing success.The attendance clerk will develop relationships with families to improve “connectedness” and improve attendance.		No
2.2	Social-Emotional Well-Being and Wellness	Continue in-house social emotional learning curriculum to address student well-being by the two counselors for the academic year using 2nd Step Curriculum.	$226,695.00	No
2.3	Community Schools Parent Engagement & Trainings	Through the expansion of the community engagement to include Community Schools Program, commit to increasing community outreach and opportunities for parents to learn how to support their child(ren) academically and emotionally. Monthly CSSP meetings for parents on topics ranging from academic standards, state assessments, supporting the child at home, computer training, parenting, community resources, ESL classes through Mission College, understanding data/ platforms for instruction. The Parent Center Director will provide parent workshops geared to the needs of EL families in coordination with ELAC.	$55,000.00	No Yes
2.4	Communications, Surveys and Translation Services	Revisit and modify outreach surveys for feedback purposes (e.g., parents, teachers, students, staff) using Google Survey and Survey Monkey to align with specific purposes such as Community Schools and LCAP input. Develop consistent means of regular communication between school-home using a variety of tools such as ParentSquare, newsletters, website bulletins to increase parent awareness and involvement. Provide supplemental pay for bilingual classified staff members who can serve as translators for in-person parent meetings, home visits, and provide support for translation of written communications.	$7,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Develop interventions and practices to support English Learner achievement and create systems to monitor and track progress through data analysis and collaboration between teams. By providing increased access to interventions and practices to strengthen student learning and progress toward English mastery.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Majority of English learners at MCA are Spanish speakers (97.8%). Other languages in the MCA community also include Armenian, Tagalog, Punjabi, Tongan, Bengali, Russian, and Vietnamese. The 2022-23 enrollment was 43.1% English Learner and 5.7% RFEP. Analysis of 2023 Dashboard shows that our EL student group, (although “Orange”) is performing almost 25 points below our school wide level of -36.8 for grades 3 through 5. This goal has been created to respond to the gaps in performance on state mandated assessments, as well as to address the persistent learning gaps since students returned to onsite instruction in Spring 2022.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	English Learner Progress Indicator (ELPI) - CA Dashboard [Priority 4]	48.4% English learners making progress towards English language proficiency "Orange" (Source: 2023 CA Dashboard, English Language Progress Indicator)			>55% English learners making progress towards English language proficiency "Green"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	English learner Reclassification [Priority 4]	7% Reclassification Rate for 2022-23 (Source: Local CALPADS reporting)			>15% Reclassification Rate	
3.3	English Learner Growth on iReady ELA Assessment Verified Data - BOY to EOY [Priority 8]	ELs BOY-EOY Growth iReady ELA 49% typical growth 18% stretch growth (Source: iReady Reading 2023-24)			ELs BOY-EOY Growth iReady ELA 50% typical growth 25% stretch growth	
3.4	CA Dashboard ELA Indicator - English Learner DFS [Priority 4]	English Learner "Orange" -61.5 DFS (Source: 2023 CA Dashboard) 19.2% Met/Exceeded ELA SBAC			"Yellow"	
3.5	English Learner Growth on iReady Mathematics Assessment Verified Data- BOY to EOY [Priority 8]	ELs BOY-EOY Growth iReady Mathematics 35% typical growth 8% stretch growth (Source: iReady Mathematics 2023-24)			ELs BOY-EOY Growth iReady Mathematics 45% typical growth 18% stretch growth	
3.6	CA Dashboard Mathematics Indicator - English Learner DFS [Priority 4]	English Learner "Yellow" -52.1 DFS (Source: 2023 CA Dashboard) 19.6% Met/Exceeded Math SBAC			"Green"	
3.7	CA Science Test (CAST) - English Learners [Priority 4]	7.5% English Learners Met/Exceeded Science standards in Grade 5			12% English learners meet/exceeds	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Source: 2023 CDE CAST for EL)			Science standards in Grade 5	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Tier 2 Intervention for English learners	Daily afterschool, targeted EL Support including At-Risk of LTEL & Newcomer interventions in 6-8 week cycles conducted by a certificated teacher for small groups of students (MTSS Tier II)	$427,390.00	Yes
3.2	Tier 3 Intensive	Intensive push in/pullout by dedicated Intervention Teachers 16-30 weeks. Some students have required 2 years in Level 3, but we are seeing on year of growth based on participation in the intensive intervention.	$292,638.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and growth in English language proficiency as demonstrated through local formative assessments, academic marks, and state-mandated assessments.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

In 2019, the MCA Dashboard shows an increase of 9.1 points to -11.7 DF3. MCA's 2023 Dashboard shows a decrease of 7.9 points to -36.8 DF3. While this is always an area of focus for increased student achievement for elementary age students, we are seeing the prolonged impact on the progress toward English language acquisition and mastery for our English learners as well as our RFEP and EO student groups. This is a focused goal on literacy skills and English progress monitoring our students to assess the impact of instruction, and inform our responses (e.g., MTSS tiered interventions).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Growth on iReady ELA Assessment Verified Data - BOY to EOY [Priority 8]	iReady ELA Growth (Grades 3-5) 55% typical growth 20% stretch growth (Source: iReady, Spring 2024)			iReady ELA (Grades 3-5) Growth 60% typical growth 25% stretch growth	
4.2	English/ Language Arts Indicator - CA Dashboard [Priority 4]	All students "Orange" -36.8 DFS Hispanic "Orange" -37.4 DFS SED "Orange" -42.2 DFS			All students "Yellow"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SwD "Orange" -82.7 DFS (Source: 2023 CA Dashboard)				

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Summer School Interventions for ELA/ELD	MCA will provide two 3-week sessions of ELA/ELD intervention in groups not to exceed 10 students during the summer.	$245,000.00	No
4.2	Tier 2 Intervention	Daily 6-8 week cycles afterschool, providing targeted ELA interventions by a certificated teacher for small groups of students (MTSS Tier II)	$100,000.00	No
4.3	Tier 3 Intensive	Intensive push in/pullout by dedicated Intervention Teachers 16-30 weeks. Some students have required 2 years in Level 3, but we are seeing on year of growth based on participation in the intensive intervention.	$817,453.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	All students will demonstrate growth towards meeting or exceeding standards in mathematics and growth in proficiency as demonstrated through local formative assessments, academic marks, and state-mandated assessment.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Mathematics is always an area of focus for increased student achievement, and the COVID closures did have an impact on the progress toward standards mastery for all student groups. This goal is a continuation from the prior plan to focus on math skills and progress monitor our students more closely through the examination of local data and making impactful instructional decisions based on multiple sources of data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Growth on iReady Math Assessment Verified Data - BOY to EOY [Priority 8]	BOY to EOY Growth iReady Mathematics (Grades 3-5) 38% typical growth 9% stretch growth (Source: iReady, Spring 2024)			BOY to EOY Growth iReady Mathematics (Grades 3-5) 50% typical growth 15% stretch growth	
5.2	Mathematics Indicator - CA Dashboard [Priority 4]	All students "Yellow" - 38.7 DFS Hispanic "Yellow" -38 SED "Yellow" -44.4 SwD "Yellow" -62.3			All students "Green"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(Source: 2023 CA Dashboard)				

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Summer School Interventions for Mathematics	Targeted summer intervention cycles two days/week conducted by certificated teachers for designated students based on available data. Provide two 3-week sessions of mathematics intervention in groups not to exceed 10 students during the summer.		No
5.2	Tier 2 Intervention	Daily afterschool, targeted math interventions in 6-8 week cycles conducted by a certificated teacher for small groups of students (MTSS Tier II)		No
5.3	Tier 3 Intensive	Intensive push in/pullout by dedicated Intervention Teachers 16-30 weeks. Some students have required 2 years in Level 3, but we are seeing on year of growth based on participation in the intensive intervention.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	All students will demonstrate growth towards meeting or exceeding standards in science and growth in proficiency as demonstrated through local formative assessments, academic marks, and state-mandated assessment. Additionally, MCA will renew the focus on the arts and science theme implementation to provide students with standards-aligned instruction and enrichment opportunities in the arts/sciences.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As MCA embarks on the process for charter renewal, we recognize the last three years have been focused on rebuilding through transition. While we have now stabilized our financial standing and improved in both achievement outcomes and District oversight scores, the MCA community is deserving of a program that integrates best practices in public education to infuse the arts and sciences beyond standardized assessment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	CAST (Grade 5) [Priority 4]	20.9% Schoolwide 16.67% SWD 16.67% SED 20.47% Hispanic (Source: CDE CAST 2023)			35% Meet/exceed CAST	
6.2	Science-themed events [Priority 8]	Participation in Robotics Competition and 1 Science Fair			Participation in Robotics Competition and 1 Science Fair	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.3	Arts-themed events (Music and Visual Arts) [Priority 8]	Music Winter and Spring Showcases and Spring Art Gallery event			Music Winter and Spring Showcases and Spring Art Gallery event	

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: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Music & Dance	Costs associated with this action include additional pay for the credentialed music teacher afterschool, sheet music, recorders, performance props, staging, etc.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
6.2	Science Lab/Materials for Investigations	Costs associated with this action include materials, etc.	$10,000.00	No
6.3	Robotics	Costs associated with this action include additional pay for the credentialed science teacher/coach afterschool, robotics materials, tournament registration fees, travel costs, etc.	$70,000.00	No
6.4	Visual Arts	Costs associated with this action include the purchase of materials, and rental of presentation equipment.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$3412186	$$380,738

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
36.982%	0.000%	$$0.00	36.982%

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
1.2	**Action:** Staffing: Classified Staff, Certificated Teachers and Administrators **Need:** MCAs UDP is over 90%- the community is primarily low income and have additional needs based on language fluency, foster/homeless, and students with disabilities. Students enter with below grade-level skills	The MCA staff (certificated & classified) provide the necessary instruction and supports to address students academic gaps and social-emotional needs. The retention of effective staff members is important to improve student outcomes and growth.	Teacher clear credential/appropriately assigned

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
	and/or face challenges in meeting CCSS standards in language arts and mathematics. **Scope:** Schoolwide		
1.3	**Action:** Professional Development & Conferences **Need:** MCA students have diverse needs including language, SED and/or special education services. Less than 3% of the students enrolled (not in the UDP), are considered "at/above" grade level. Addressing these needs requires teachers who receive regular professional development on effective strategies to support students' academic progress. **Scope:** Schoolwide	As stated above, over 90% of our students are unduplicated with needs in ELA and mathematics. The professional development and access to external PD opportunities increase the capacity of teachers to provide high-quality standards-based instruction and the academic interventions to address gaps.	Local assessment data results; Teacher participation in PD
2.3	**Action:** Community Schools Parent Engagement & Trainings **Need:** **Scope:** Schoolwide		

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
4.3	**Action:** Tier 3 Intensive **Need:** Student assessment data in iReady and SBAC shows our largest student group requires access to more intensive intervention to address students reading more than 2 grade-levels below standard. **Scope:** Schoolwide	All students have access to this intensive level in an effort to improve their literacy skills and access core content with the assistance of a teacher/aide.	iReady

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
3.1	**Action:** Tier 2 Intervention for English learners **Need:** As the EL population spans grades K-5, iReady data demonstrates these students require a variety of targeted group interventions to support their acquisition of English language progress. Their English skills are necessary for success throughout the core instructional program for students to access standards/content.	Teachers use assessment data (iReady and ELPAC) to group ELs according to need. The targeted small groups focus on specific skills students need to demonstrate progress.	iReady, ELPAC, SBAC

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
3.2	**Action:** Tier 3 Intensive **Need:** Several students require a more intensive, small group and/or 1:1 support when their needs exceed Level 2 intervention. The SSPT process determines which students are in need for extended intervention. **Scope:** Limited to Unduplicated Student Group(s)	Through smaller group and/or 1:1, these students are supported to improve their English skills and demonstrate a year of growth on iReady.	iReady

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

Additional Concentration Grant Funding

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

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	9226590	3412186	36.982%	0.000%	36.982%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,877,768.00	$1,550,664.00		$293,778.00	$9,722,210.00	$8,429,839.00	$1,292,371.00

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
1	1.1	Facility: Leases, Insurance, Security and Maintenance	All	No				entire year	$0.00	$612,176.00	$537,176.00	$75,000.00			$612,176.00
1	1.2	Staffing: Classified Staff, Certificated Teachers and Administrators	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	entire year	$6,527,358.00	$0.00	$5,593,674.00	$818,026.00		$115,658.00	$6,527,358.00
1	1.3	Professional Development & Conferences	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income		entire year	$0.00	$50,000.00	$11,309.00	$5,000.00		$33,691.00	$50,000.00
1	1.4	Assessments: System of Assessments - Formative & Summative	All	No											
1	1.5	Core Curriculum including digital resources; Student Learning Supplies & Manipulatives	All	No				entire year	$0.00	$176,000.00	$176,000.00				$176,000.00
1	1.6	Technology	All	No					$0.00	$95,000.00	$70,819.00			$24,181.00	$95,000.00
2	2.1	Positive Behavior Plan/Program to improve Student Engagement and Attendance	All	No											
2	2.2	Social-Emotional Well-Being and Wellness	All	No					$0.00	$226,695.00	$226,695.00				$226,695.00
2	2.3	Community Schools Parent Engagement & Trainings	All	No Yes	Schoolwide				$0.00	$55,000.00	$50,000.00	$5,000.00			$55,000.00
2	2.4	Communications, Surveys and Translation Services	All	No					$0.00	$7,500.00	$7,500.00				$7,500.00

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
3	3.1	Tier 2 Intervention for English learners	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$427,390.00	$0.00	$307,142.00			$120,248.00	$427,390.00
3	3.2	Tier 3 Intensive	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$292,638.00	$0.00		$292,638.00			$292,638.00
4	4.1	Summer School Interventions for ELA/ELD	All	No					$245,000.00	$0.00		$245,000.00			$245,000.00
4	4.2	Tier 2 Intervention	All	No					$100,000.00	$0.00		$100,000.00			$100,000.00
4	4.3	Tier 3 Intensive	Low Income	Yes	Schoolwide	Low Income			$817,453.00	$0.00	$817,453.00				$817,453.00
5	5.1	Summer School Interventions for Mathematics	All	No											
5	5.2	Tier 2 Intervention	All	No											
5	5.3	Tier 3 Intensive	All	No											
6	6.1	Music & Dance	All	No					$10,000.00	$0.00		$10,000.00			$10,000.00
6	6.2	Science Lab/Materials for Investigations	All	No					$10,000.00	$0.00	$10,000.00				$10,000.00
6	6.3	Robotics	All	No					$0.00	$70,000.00	$70,000.00				$70,000.00
6	6.4	Visual Arts	All	No											

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
9226590	3412186	36.982%	0.000%	36.982%	$6,779,578.00	0.000%	73.479 %	**Total:**	$6,779,578.00
								LEA-wide Total:	$0.00
								Limited Total:	$307,142.00
								Schoolwide Total:	$6,472,436.00

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	1.2	Staffing: Classified Staff, Certificated Teachers and Administrators	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,593,674.00	
1	1.3	Professional Development & Conferences	Yes	Schoolwide	English Learners Foster Youth Low Income		$11,309.00	
2	2.3	Community Schools Parent Engagement & Trainings	Yes	Schoolwide			$50,000.00	
3	3.1	Tier 2 Intervention for English learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		$307,142.00	
3	3.2	Tier 3 Intensive	Yes	Limited to Unduplicated Student Group(s)	English Learners			
4	4.3	Tier 3 Intensive	Yes	Schoolwide	Low Income		$817,453.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$13,466,636.00	$14,801,087.00

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**	Facility: Leases, Insurance, Security and Maintenance	No	$600,450.00	600450
1	**1.2**	Facility: Supplies & Safety Equipment	No	$40,000.00	151000
1	**1.3**	Staffing: Certificated Teachers and Administrators	Yes	$7,393,576.00	7393576
1	**1.4**	SELPA: Special Education Related Services	No	$1,021,091.00	1021091
1	**1.5**	Staffing: Classified Staff	No Yes	$3,686,019.00	4600000
1	**1.6**	Professional Development: Instruction - Certificated staff and Teacher Assistants	No	$45,000.00	22000
1	**1.7**	Professional Development: Arts & Science Theme Integration	No	$5,000.00	57000
1	**1.8**	Assessments: System of Assessments - Formative & Summative	No		0
1	**1.9**	Core Curriculum: Annual Replenishment of Consumables	No	$200,000.00	248000

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	1.10	Software Licenses Admin/Operations	No	$25,000.00	31000
1	1.11	Software Licenses - Core Instruction & Intervention	No		0
1	1.12	Social-Emotional Well-Being and Wellness	Yes		0
1	1.13	Technology: Classroom Instructional Technology	No	$50,000.00	102000
1	1.14	Technology: Student Devices	No	$1,000.00	1000
1	1.15	Student Learning Supplies & Manipulatives	No	$77,000.00	77000
2	2.1	Positive Behavior Plan/Program	Yes	$12,500.00	29000
2	2.2	Enrichment for Gifted/High Achieving	No Yes	$5,000.00	5000
2	2.3	Parent Center & Trainings	Yes	$2,500.00	2500
2	2.4	Educational Partner Surveys	No	$1,500.00	1500
2	2.5	Communications	No Yes	$10,000.00	18300
2	2.6	Student Engagement & Attendance	No	$10,000.00	28300

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)
2	2.7	Translation Services	No	$5,000.00	5000
2	2.8	SSC & ELAC	No Yes	$1,000.00	1000
3	3.1	EL Newcomer Support	No		0
3	3.2	At-Risk English Learner Support	No		0
3	3.3	Software for English Language Development	No	5000.00	5000
3	3.4	ELD Professional Development & Conferences	No		0
4	4.1	Reading Intervention - All grades	No		
4	4.2	Afterschool Interventions	No		
4	4.3	Summer School Interventions for ELA/ELD	No	$125,000.00	187685
5	5.1	Math Intervention - All grades	No		
5	5.2	Afterschool Interventions	No		
5	5.3	Summer School Interventions for Mathematics	No	$125,000.00	187685
6	6.1	Music & Dance			

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)
6	6.2	Science Lab/Materials for Investigations			
6	6.3	Robotics		$20,000.00	26000
6	6.4	Visual Arts			

2023-24 Contributing Actions Annual Update Table

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)
3286143.00	$7,531,574.00	$7,779,981.00	($248,407.00)	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	1.3	Staffing: Certificated Teachers and Administrators	Yes	$5,638,081.00	5638081		
1	1.5	Staffing: Classified Staff	Yes	$1,862,493.00	2100000		
1	1.12	Social-Emotional Well-Being and Wellness	Yes				
2	2.1	Positive Behavior Plan/Program	Yes	$12,500.00	15800		
2	2.2	Enrichment for Gifted/High Achieving	Yes	$5,000.00	5000		
2	2.3	Parent Center & Trainings	Yes	$2,500.00	2500		
2	2.5	Communications	Yes	$10,000.00	17600		
2	2.8	SSC & ELAC	Yes	$1,000.00	1000		

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)
8641718	3286143.00	0	38.027%	$7,779,981.00	0.000%	90.028%	$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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