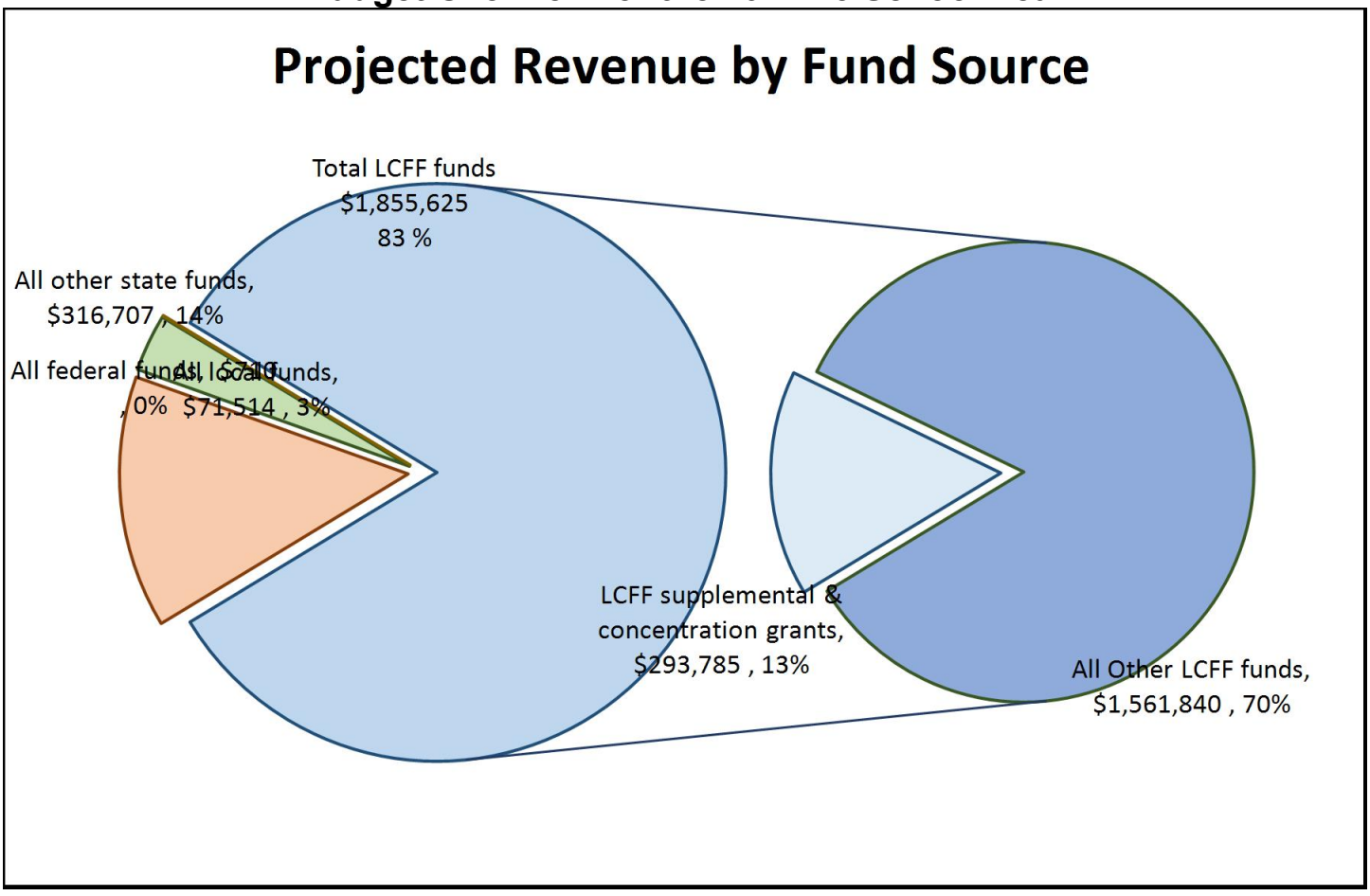
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mt. Lassen Charter School
CDS Code: 18 75036 0121657
School Year: 2024-25
LEA contact information:
Hillary Magarrell
Director
hmagarrell@fortsage.org
530-251-1600

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

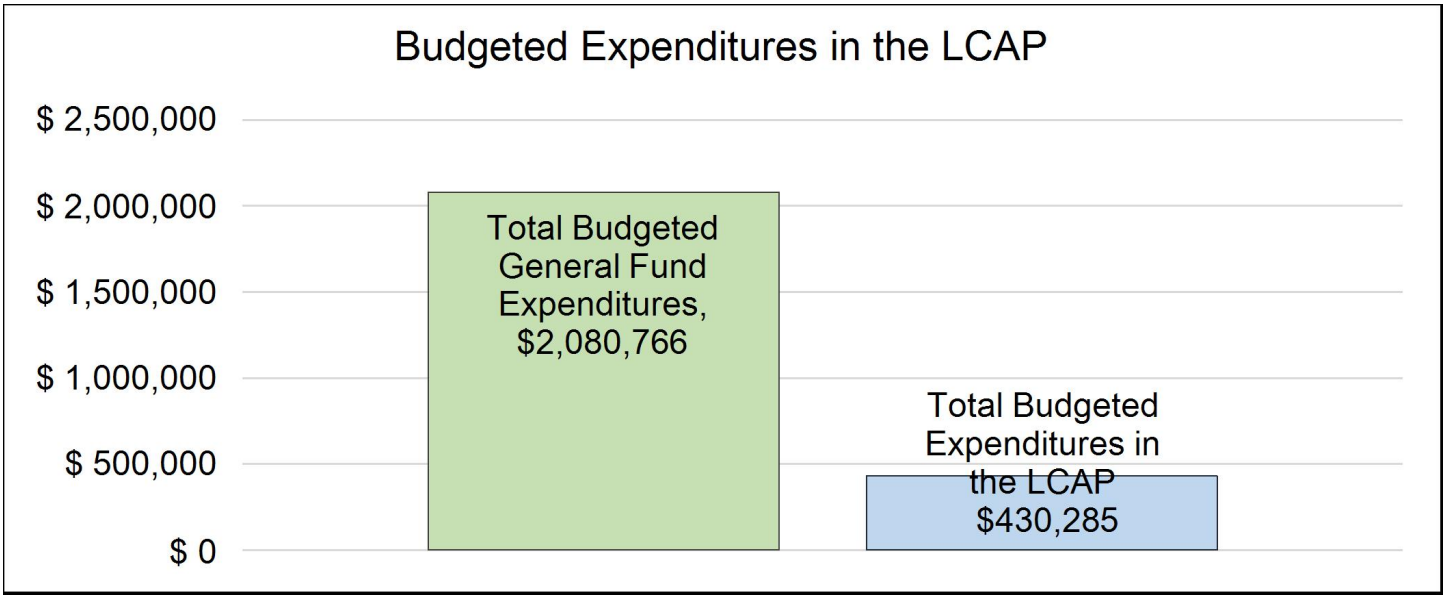


This chart shows the total general purpose revenue Mt. Lassen Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mt. Lassen Charter School is $2,244,556, of which $1,855,625 is Local Control Funding Formula (LCFF), $316,707 is other state funds, $71,514 is local funds, and $710 is federal funds. Of the $1,855,625 in LCFF Funds, $293,785 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 Mt. Lassen Charter School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Mt. Lassen Charter School plans to spend $2,080,766 for the 2024-25 school year. Of that amount, $430,285 is tied to actions/services in the LCAP and $1,650,481 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Mt. Lassen Charter School has budgeted $2,080,766 in expenditures for the 2024-25 school year. Of that amount, $230,285 for LCAP expenditures and $1,650,481 is not included.
The budgeted expenditures that are not included in the LCAP will be used for the following:

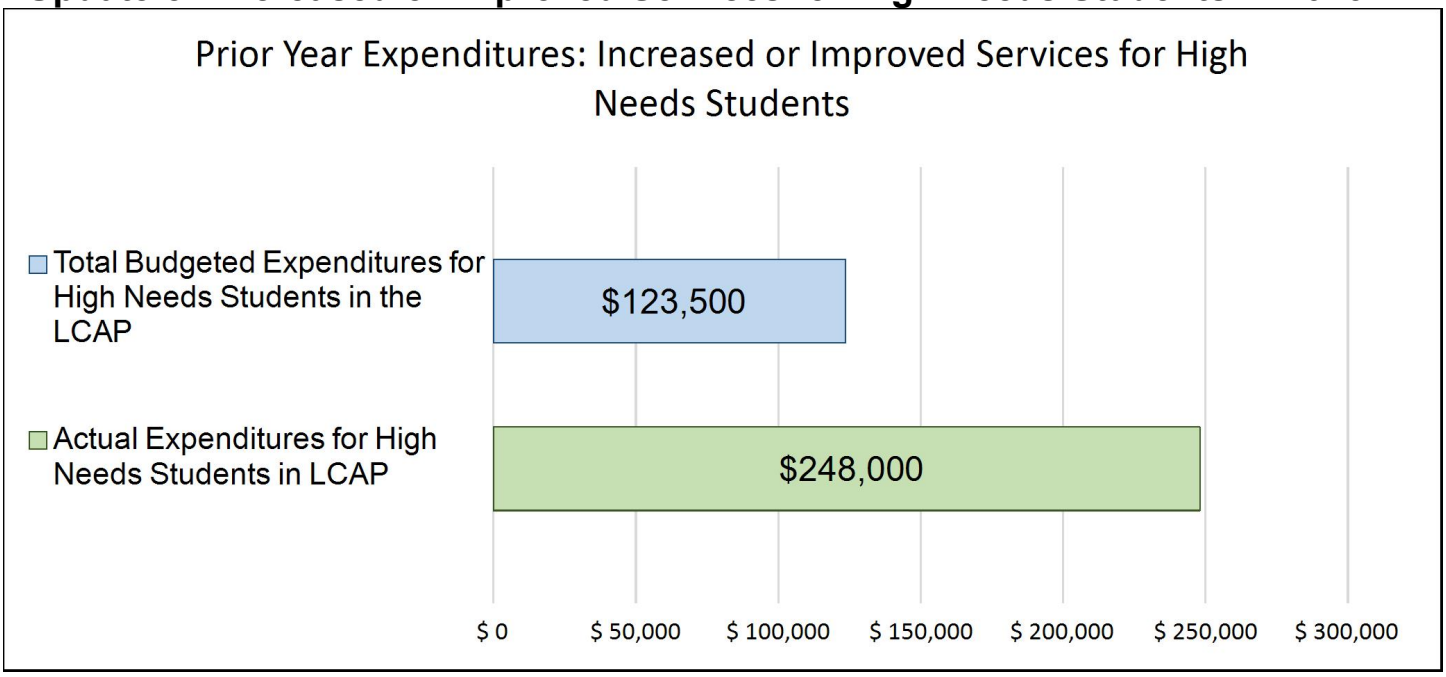
+Certificated Salaries: $540,157
+Classified Salaries: $164,607
+Employee Benefits: $486,325
+Books and Supplies: $181,540
+Services and Other Operating Expenditures: $277,852
+Capital Outlay: $0

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

In 2024-25, Mt. Lassen Charter School is projecting it will receive $293,785 based on the enrollment of foster youth, English learner, and low-income students. Mt. Lassen Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Mt. Lassen Charter School plans to spend $293,785 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 Mt. Lassen Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mt. Lassen Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Mt. Lassen Charter School's LCAP budgeted $123,500 for planned actions to increase or improve services for high needs students. Mt. Lassen Charter School actually spent $248,000 for actions to increase or improve services for high needs students in 2023-24.

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
Mt. Lassen Charter School	Hillary Magarrell Director	hmagarrell@fortsage.org 530-251-1600

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.

Mt. Lassen Charter ("MLCS") is an affiliated Charter School authorized by Fort Sage Unified School District ("FSUSD"). MLCS is located in Lassen County and serves students from Lassen County and contiguous counties. In 2023-24, MLCS served 147 students in grades TK through 12th grade who benefit from an independent study program, and individualized approach to instruction. Parents choose MLCS because of the personal approach, individualized curriculum and support and extra-curricular experiences that are offered for their children. MLCS is committed to giving their students, families and community a voice and choice and remaining accountable to it's educational partners.

Mt. Lassen Charter School's mission statement is CUSTOMIZED, COLLABORATIVE, COMMUNITY.

Visions:

- To provide quality, customized academics for all students while caring for their social-emotional well-being, as a whole.
- To encourage all students to work in a creative, cooperative and collaborative model while promoting growth and critical thinking.

- To foster positive and supportive relationships with all educational partners in Mt Lassen Charter School community.

Collective Commitments (Values):

- Students first in all decision making
- Customize learning plan to standards based instruction for all students
- Adapt to changes in student needs
- Connect academics with practical and life experiences
- Foster positive attitudes and relationships
- Encourage dialogue among all members to promote intellectual and social growth

The mission, vision and value statements were established during the 2022-23 school year, with a shared commitment by all staff members, to create a solid foundation that reflected the fundamental purpose of our school and our commitment to students, students learning and their overall well-being. As a part of these changes, MLCS is committed to engaging all educational partners for their input on all three areas.

MLCS is serving a community need by fulling the interest of the community. Parents choose MLCS for a more personalized educational experience for their children that focuses on mastering of essential standards and capitalize on each student's strength and learning style. MLCS is committed to being transparent and remaining accountable to its educational partners.

MLCS provides a personalized learning environment by employing seven (7) teachers creating a 25:1 student to teacher ratio which fosters strong relationship between teachers and students. MLCS is committed to teaching State Standards and providing every student what they need to be academically and social emotionally successful. MLCS has always implemented an innovative instructional program centered around student data to make informed decisions while customizing student curriculum options using the independent study model. As a non-classroom based Charter School, MLCS's learning center is in Herlong, CA where students can attend live lessons, interact with their peers, and engage in lessons or activities. MLCS also offers all academic, interventions and social-emotional needs to all students via virtual and in-person options that meet the needs of each family. MLCS is committed to providing interventions and enrichment opportunities to ensure that every student achieves their fullest potential. MLCS is committed to utilizing a personalized approach to bring every student to grade level or higher. MLCS believes that all students can achieve their fullest potential with consistent, targeted instruction and support and a strong school community working together.

MLCS's LCAP goals specifically measure growth as explained in the LCAP Highlights section. MLCS is focusing on summative and formative data driving academics/curriculum. Students who are struggling academically or social emotionally will receive interventions in order to increase their skills, standards mastery, self-esteem, and/or self-confidence. Teachers will provide differentiated instruction for students in

order to meet their individual needs. MLCS will use technology efficiently to support instruction, supplement instruction, or to provide intervention. In order to ensure the students are actively engaged in the Charter School, MLCS will investigate strategies to support the social emotional well-being of the whole child. MLCS will provide enrichment and extracurricular activities through field trips, events and activities at the Charter School or in the community, and will encourage students to participate in concurrent enrollment at the Community College. Finally, MLCS will focus on increasing parent involvement at the Charter School by continuing to encourage families to participate in the Parent Advisory Council, and providing Parent Workshops and Trainings, and to collaborate with parents as educational partners to ensure they play an active role in decision making processes at the Charter School. These strategies fill a community need and meet the interest for the community.

The Charter School is a diverse, 21st Century School. As of the 2023 school year based on the California School Dashboard (“Dashboard”), MLCS’ enrollment of 147 by student group was as follows: 63.3% socioeconomically disadvantaged (“SED”) or low income (“LI”) students, 1.4% English Learners (“ELs”), 15.6% students with disabilities (“SWD”), 0% foster youth (“FY”), 2.0% homeless students. As of the 2022-23 school year, enrollment by race and ethnicity at MLCS was 76.2% white, 13.6% Hispanic, 6.1% two or more races, and 3.4% Native American and 0.7% African American. It should be noted that the supplemental and concentration grant funds that come from the Local Control Funding Formula (“LCFF”) are for ELs, SED/LI, homeless and FY. Of these subgroups, only SED students are a significant subgroup; however, MLCS addresses specific actions and services for ELs and FY students to provide equal access to a high-quality program.

Mt Lassen Charter School does not receive or qualify for Equity Multiplier Funds

Reflections: Annual Performance

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

A review of the California School Dashboard and local data reflect the following successes:

Local Data

MLCS has made significant growth in many areas through the development of PLC's as the standard for operating to implementing interventions for ELA, Reading and Mathematics. For our math intervention program (MTSS) we created essential standards, pacing guides, rubrics, and SMART goals, as well as common assessments for all grades. As part of this process, we reflected throughout the year on what was working, what need to be adjusted and made necessary changes, as needed. As part of a growth mindset school, we have continued to provide targeted professional development for all staff in the area of standards based instruction, differentiated instructional strategies, and trauma informed instruction.

We have improved our internal systems through adding a work management program (monday.com) to track and monitor both business operations and student needs and progress.

White - 93 points below standard
In the 2023-24 school year we were able to improve equity for all students by making field trips and activities available to ALL students regardless of race, gender, economic status or ability. This outreach has improved the connectedness that students feel at MLCS. In our parent/student survey - January 2024, 70.6% of families felt connected and satisfied with communication with the school.

MLCS is fully staffed with credentialed teachers, although because of increasing enrollment MLCS is hiring an additional full time teacher to support the needs of the school

California School Dashboard

One performance level that is indicated is our College and Career Indicator. Our socioeconomically disadvantage students has 23.1% of their student population in the 'prepared' category whereas only 21.4% of all students were considered 'prepared."

A review of the California School Dashboard and local data reflect the following area of needs:

English Language Arts - 88 points below standard (all students). By student groups: SED - 89 points below standard and White - 93 points below standard

Mathematics - 136.8 points below standard (all students). By student groups: White - 132.3 points below standard

MLCS has seen an increase in socioeconomically disadvantage students enrolling at the school (2021 - 35.8%, 2022 - 58.5%, 2023 - 63.3%). In response to the increase in SED students, MLCS has developed systems to help identify and support Unduplicated Pupils so that their needs are met, and academic progress can be made. In addition, MLCS has identified a need to provide staff with culturally relevant strategies and instructional practices to meet the culturally diversity of the students who attend MLCS.

In addition, MLCS in review of the California School Dashboard, had some successes:

MLCS Graduation Rate is 92.9% for all students. By student groups, SED graduate 92.3% and White 91.7%

Reflections: Technical Assistance

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

MLCS does not receive Technical Assistance

Comprehensive Support and Improvement

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

Schools Identified

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

Mt Lassen Charter School is not eligible 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.

Mt Lassen Charter School is not eligible for CSI

Monitoring and Evaluating Effectiveness

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

Mt Lassen Charter School is not eligible for CSI

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
Staff including teachers, administrative staff, instructional support	MLCS engaged its staff throughout the school year during PLC's each Wednesday. During PLC's staff would engage in conversations concern LCAP goals. Staff reviewed and reflected on performance, goals and actions throughout the year as part of the PLC process. Each staff member gave input on ways to improve outcomes and made adjustments to instructional practices and strategies to help reach goals. Staff also participated in the Local Performance Indicator Self Reflection survey to gauge to self evaluate how we were performing on the state priorities.
Parent Advisory Council	MLCS engaged it's parent advisory council during meetings on the following dates: 8/25/23, 1/12/24, 2/7/24, 3/12/24, 5/28/24. Parent advisory council is made up of parents from all groups including Socioeconomically disadvantaged, EL, and students with disabilities. During meetings the parent advisory council would discuss LCAP and the goals of the school. On 3/12/24, the PAC specifically discussed achievement gaps. PAC members gave input on how to improve outcomes and how to support families further.
Parents and students	MLCS engaged it's parents and students throughout the year in one-on-one conversations concerning the LCAP goals and actions. In January 2024, MLCS also engaged its parents and students by sending out a survey to elicit their feedback on prior LCAP goals and input on development of the 2024-25 LCAP and the school's new goals and actions. The survey was provided electronically as well as in paper form to obtain the most participation and input from parents and students.

Educational Partner(s)	Process for Engagement
Local Bargaining Unit	Not applicable. MLCS is a non-union and does not have local bargaining unit.
SELPA	MLCS engages monthly with the SELPA and learns from each other. This collaboration is an integral part of supporting our students with IEP's

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

The adopted Local Control and Accountability Plan (LCAP) was shaped by valuable feedback from educational partners, including teachers, administrators, parents, and students. The focus was continuous improvement for ALL students while recognizing and planning for inequities in opportunities and performance for subgroups at MLCS. Goal 1 was developed in response to educational partner feedback for equitable access for all students to all curriculum, technology and most important services and support provided. Action 1.2 Transportation for services, expects to close the gap in inequities for SED, underserved and marginalized students by providing, through additional vehicles transportation and vehicle costs, transportation on-site for in person services. In addition, Action 1.3 Technology and Platform Integration, also expects to close the gap in inequities for SED, underserved and marginalized students by providing the necessary tools and equipment needed for students to be able to access the necessary curriculum and supports available to improve outcomes. Goal 2 was developed in response to educational partner feedback for equitable access for all to academic excellence through instructional practices and interventions. Specifically, Action 2.1 and 2.2, were influenced by educational partners and their need for additional support in providing interventions from adult instructional support to ensure understanding of ELA/Literacy and Math. Action 2.5 is in response to educational partners feedback for individualized instruction. Action 2.5 is expected to teach staff better differentiated instructional strategies to meet each student's needs. Goal 3 was developed in response to educational partner feedback for support with the social emotional needs of their students. Educational partners voiced the need for continued extra-curricular and enrichment activities that fostered strong relationships. Action 3.3 and 3.5 specifically address and expect to provide those social emotional connections through extra-curricular activities and field trips provided to all students. In addition, this action responds to the need for equitable access for all students since MLCS supports students by covering the costs associated with these expenses. In addition, Action 3.8 MTSS/SST Monitoring and Coordination will help to monitor the outcome and progress of pupils and be able to make informed decisions based on data gathered on a regular basis from multiple measures.

Our most significant subgroups are socioeconomically disadvantaged (63.3%), and White (76.2%) and Hispanic (15.6%). Their input directly influenced the above goals and actions. In addition, the allocation of resources, implementation of strategies to support academic achievement, social emotional health and well-being and provide opportunities for parents/guardians, and students to play a more active role in the Charter School decision making process. MLCS reflected on the input and was grateful for the opportunity to collaborate on the LCAP and the process of developing the LCAP so that the Charter School can develop the goals and actions that are the most important for the students as seen by the educational partners.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Mt. Lassen Charter School students will have equitable access to State Standards based core curricular choices, technological access and devices, and all programs offered, on-site and virtually, for which they qualify like English Language Development or Designated Instructional Services provided to them by highly skilled, fully credentialed, appropriately assigned teachers in a facility in good repair.	Broad 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.

The LEA has developed much of this goal in response to specific needs and priorities addressed in the metrics below and from reflecting on the last LCAP cycle. Input from educational partners, and state and local assessment data contributed to the development of this particular goal. All these indicators suggested that MLCS students would benefit from equitable access to State Standards based core curricular choices, technological access and devices, and all programs offered, on-site and virtually, for which they qualify like English Language Development or Designated Instructional Services provided to them by highly skilled, fully credentialed, appropriately assigned teachers in a facility in good repair. The actions identified below have been planned as a means of increasing MLCS's efficacy and equity for all students. Furthermore, Actions such as Transportation for services, expects to close the gap in inequities for SED, underserved and marginalized students by providing transportation on-site for in person services which would otherwise not be accessed in a non-classroom based independent study environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 1a - Percentage of fully credentialed, appropriately assigned teachers CALPADS	2023 CALPADS 100%			CALPADS - 2026/27 SY 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Priority 1b - Percentage of students with sufficient access to the standards-aligned instructional materials. Williams Report	Williams Report - 9/13/2023 100%			Williams Report - 2026/27 SY 100%	
1.3	Priority 1c. - Percentage of school facilities maintained in good repair. Williams/FITT Report	FITT Report - 9/13/2023 100% School has basic maintenance needs			FITT Report- 2026/27 SY 100%	
1.4	Priority 2a - Rating on implementation of State board adopted academic content and performance standards for all students. Local Performance Indicator Self Reflection Tool Rubric: 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation	Local Performance Indicator - 2024 ELA - Level 4 - Full Implementation Mathematics - Level 4 - Full Implementation NGSS Science - Level 3 - Initial Implementation History/Social Science Level 3 - Initial Implementation CTE - Level 3 - Initial Implementation Health Ed - Level 3 - Initial Implementation PE Model Content - Level 3 - Initial Implementation			Local Performance Indicator - 2027 ELA - Level 5 - Full Implementation and Sustainability Mathematics - Level 5 - Full Implementation and Sustainability NGSS Science - Level 5 - Full Implementation and Sustainability History/Social Science Level 5 - Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5 - Full Implementation and Sustainability	VAPA - Level 3 - Initial Implementation World Language - Level 3 - Initial Implementation			CTE - Level 4 - Full Implementation Health Ed - Level 4 - Full Implementation PE Model Content - Level 4 - Full Implementation VAPA - Level 4 - Full Implementation World Language - Level 4 - Full Implementation	
1.5	Priority 2b - Rating on programs and services enabling English Learners to access CCSS and ELD standards. Local Performance Indicator Self Reflection Tool Rubric: 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	Local Performance Indicator - 2024 ELD - Level 3 - Initial Implementation			Local Performance Indicator - 2027 ELD - Level 5 - Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Priority 7a - Percentage of pupils with access to and enrollment in a broad course of study including courses described for grades 1-6 and/or the adopted course of study for grades 7 - 12. Aeries	Aeries - 2023/24 SY 100%			Aeries - 2026/27 SY 100%	
1.7	Priority 7b - Percentage of pupils with access to and enrollment programs and services developed and provided to low income, English learner and foster youth pupils. Aeries	Aeries - 2023/24 SY 100%			Aeries - 2026/27 SY 100%	
1.8	Priority 7c - Percentage of pupils with access to and enrollment in programs and services developed and provided to students with disabilities. Aeries	Aeries - 2023/24 SY 100%			Aeries - 2026/27 SY 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Clean, Safe Facility	MLCS will ensure a positive learning environment through a clean, sanitized facility that is in good repair as measured by the FITT report. MLCS expects to upgrade and fix existing issues identified in FITT report to acceptable standard for staff and students who work and attend on-site.	$18,500.00	No
1.2	Transportation for services	Cost for additional vehicle and transportation cost such as gas, and maintenance to transport underserved and marginalized groups on-site for in person services.	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Technology and Platform Integration	MLCS will provide professional development for the highly effective use of virtual classroom technology, student information systems (Aeries), and learning management system (Bright Thinker) for all staff. In addition, MLCS will provide the necessary tools and equipment to implement technology and integrate multiple platforms to serve all needs.	$85,000.00	No
1.4	Standards Based Instructional Practices Professional Development	The school will provide Standards Based Instructional Practices Professional Development and trainings for teachers to develop and improve lessons, instructional practices and pacing guides based on key standards by grade level in the Independent Study environment.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	MLCS will be a school that strives for academic excellence that provides equity and access for all students in all subgroups, utilizing research based instructional practices and systematic interventions to ensure all students graduate college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA has developed much of this goal in response to specific needs and priorities addressed in the metrics below and from reflecting on the last LCAP cycle. Input from educational partners, and state and local assessment data contributed to the development of this particular goal. All these indicators suggested that MLCS students would benefit from a school that strives for academic excellence that provides equity and access for all students in all subgroups, utilizing research based instructional practices and systematic interventions to ensure all students graduate college and career ready. The actions planned are expected to provide equitable access for all students to the supports needed to achieve academic excellence. The actions identified below have been planned as a means of increasing MLCS's equity of access to interventions and research based instructional practices that individualize each student's progress toward graduating college and career ready.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority 4a - Percentage of students meeting or exceeding standards CAASPP Math	CAASPP Math - 2023 All 15% SED 15% White 15%			MLCS percentage of all students and subgroups who have met or exceeded the standards on the Math CAASPP assessment will be:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					All - 30% SED - 30% White - 30%	
2.2	Priority 4a - Percentage of students meeting or exceeding standards CAASPP ELA	CAASPP ELA - 2023 All 21% SED 20% White 20%			MLCS percentage of all students and subgroups who have met or exceeded the standards on the ELA CAASPP assessment will be: All - 36% SED - 35% White - 35%	
2.3	Priority 4b - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University. Aeries	UC/CSU Entrance Requirements - 2024 100% Aeries			UC/CSU Entrance Requirements - 2027 100% Aeries	
2.4	Priority 4c -	Aeries - 2024 0%			Aeries - 2027 25%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE approved career technical education Aeries					
2.5	Priority 4d - Percentage of pupils who have successfully completed courses that satisfy the "prepared" level for the College and Career Indicator. California School Dashboard	College and Career Indicator - 2023 21.4% California School Dashboard			College and Career Indicator - 2026 50% California School Dashboard	
2.6	Priority 4e - Percentage of English learner pupils who make progress toward English proficiency and/or reclassification ELPAC	ELPAC 2023 MLCS has less than 11 students ELPAC			ELPAC 2027 MLCS has less than 11 students ELPAC	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	Priority 4f - English learner reclassification rate ELPAC	ELPAC 2023 MLCS has less than 11 students ELPAC			ELPAC 2027 MLCS has less than 11 students ELPAC	
2.8	Priority 4g - Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. Aeries	Aeries - 2024 0% Zero pupils have taken an advance placement examination Aeries			Aeries - 2027 25% Aeries	
2.9	Priority 4h - Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness. California Dashboard	California Dashboard - 2023 MLCS has less than 11 students			California Dashboard - 2026 MLCS has less than 11 students	
2.10	Priority 7a -	Aeries SIS 2024			Aeries SIS 2027	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of pupils with access to and enrollment in a broad course of study including courses described for grades 1-6 and/or the adopted course of study for grades 7 - 12. Aeries SIS	100%			100%	
2.11	Priority 8a - Students will meet a Conditional Growth Index (CGI) of at least -0.20 (equates to approximately a year of growth) or higher. CGI -The conditional growth index (CGI) is an indicator of how much individual student growth deviates from the student growth norms. It is different from the growth index because the CGI indicates how many standard deviation units above or below the growth norm a student's growth actually was, while the growth index simply indicates how many RIT points the student grew above or	NWEA MAP Growth (RIT) Winter 2024 Math RIT CGI K - 151.2 - 5.67 1 - 169.7 1.09 2 - 168.4 - 3.75 3 - 190.4 0.12 4 - 191.0 4.51 5 - 184.6 - 0.20 6 - 206.0 - 2.93 7 - 207.0 - 5.35			NWEA MAP Growth Conditional Growth Index for each grade will be at least a -0.20	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	below the growth projections. Since the CGI is expressed in standard deviation units instead of RIT scores, it is a “standardized” metric. This means that you can use the CGI to compare students across grades, subject areas, and achievement levels. A CGI of zero means a student showed gains that were equivalent to the growth norms. A positive CGI means a student’s growth was above the norm, while a negative CGI means a student’s growth was below the norm. A CGI above 1.0 indicates that a student's growth was greater than 1 standard deviation above the norm, which would represent a particularly high level of growth. By contrast, a CGI below -1.0 indicates that a student's growth was greater than 1 standard deviation below the norm. CGI between -1.0	8 - 207.8 - 2.70 9 - 213.5 - 3.53 10 - 215.0 - 7.67 11 - 239.8 - 2.33 Reading RIT CGI K - 151.8 - 4.64 1 - 164.0 0.75 2 - 162.7 - 8.32 3 - 186.2 - 1.88 4 - 187.7 0.86 5 - 183.4 0.79 6 - 206.8 - 5.01 7 - 206.8 3.19 8 - 209.9 - 3.74 9 - 222.8 8.30 10 - 219.3 5.08				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and 1.0 represents the range within which the growth of the majority of similar students will fall. NWEA MAP Growth	11 - 224.3 - 3.23				

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Interventions/Instructional Support	Socioeconomically disadvantage students, White and Homeless have the most opportunity for academic growth as measured by statewide assessments in ELA and Math (CAASPP) and/or NWEA MAP Growth. Based on the educational partner feedback, students need additional adult support to ensure understanding of ELA/Literacy and Math. MLCS will	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide intervention staff for ELA/Literacy and Math to provide direct service to students under the direction of certificated teachers. Instructional Assistants will provide small group and individualized support for students, in-person and virtually, to increase academic skills in ELA/Literacy and Math. The focus will be to remediate academic skills and to prevent/mitigate learning loss by answering questions, explaining directions and concepts, and taking additional support time. We expect that the CAASPP ELA and Math scores, as well as and/or NWEA MAP Growth CGI of socioeconomically disadvantage, White and Homeless students will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from additional adult support, the action will be provided on a schoolwide basis.		
2.2	ELA/Literacy and Math Intervention Instructional Materials	Socioeconomically disadvantaged, White, Homeless and foster youth have the most opportunity for academic growth as measured by the local assessment data in ELA and Math (NWEA MAP). Based on educational partner feedback, teachers indicated the need for supplemental, intervention instructional materials like Big Ideas and other online and text materials. MLCS will implement a variety of supplemental, intervention, instructional materials for use during intervention and in class focused on ELA/Literacy and Math. The supplemental materials will provide additional opportunities to remediate academic skills and prevent/mitigate learning loss. We expect that the NWEA MAP ELA/Literacy and Math scores will increase as the action is designed to fill the learning gaps of the identified students. Moreover, because we expect that all students struggling with achievement gaps in ELA/Literacy and math will benefit, especially SWD, the action will be provided on a schoolwide basis.	$10,000.00	Yes
2.3	College and Career Counseling and Parent Training	Socioeconomically disadvantaged, English learners, and Foster Youth have the most opportunity for college and career readiness as measured by meeting the UC/CSU A-G Requirements. The feedback from educational partners revealed that MLCS needs to provide college and career counseling to all students and parents starting in middle school about how to plan and prepare for college. MLCS will provide all students and parents with information about A-G Requirements, required high school courses, explain about CTE Pathways. MLCS will develop a four-	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		year plan for each student to prepare them for graduation and post-secondary plans. MLCS will provide all parents with training on college to include admission requirements, application requirements and deadlines, tuition, financial aid, FAFSA, scholarships, and college options. MLCS will provide these trainings one-on-one, and/or in a group setting, in-person or virtually, and will record the trainings so parents may access them on-demand on the website. Costs associated with this action may include staff time, transportation, refreshments, materials, computers to access the applications, and childcare. We expect that the percentage of Socioeconomically disadvantaged, English learners, White and Foster Youth who complete the UC/CSU A-G Requirements will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from college and career counseling and parent training, the action will be provided on a schoolwide basis.		
2.4	CTE Courses and Electives	Socioeconomically disadvantaged, English learners, White, Homeless and Foster Youth have the most opportunity for success in completing a CTE Pathway as measured by the College/Career Indicator. The feedback from educational partners revealed that MLCS needs to provide all students opportunities to complete a CTE Pathway. MLCS will provide CTE classes offered through Bright Thinker or other virtual partners so that students in grades 9-12 can take the three (3) required courses in the same CTE Pathway by graduation. We expect that the percent of Socioeconomically disadvantaged students, English learners, White and Foster Youth who complete a CTE Pathway will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from completing a CTE Pathway, the action will be provided on a schoolwide basis.	$5,000.00	Yes
2.5	Differentiated Instructional Strategies Professional Development	Socioeconomically disadvantaged, English learners, Whtie and foster youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and Math (CAASPP). A local needs assessment revealed that the identified students are in more need of high-quality, rigorous, meaningful, engaging, and differentiated instructional strategies. MLCS will provide professional development and individualized	$12,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		coaching to teachers on instructional strategies, culturally responsive pedagogy, and lesson delivery and execution. Strategies may also include integrating technology, planning for live lessons, data driven instruction, and student engagement. We expect that the CAASPP ELA and Math scores of Socioeconomically disadvantaged, English Learners, and foster youth to increase because the action focusing on high-quality instruction for the identified students. Moreover, because we expect that all students will benefit from improved instructional strategies and delivery, the action will be provided on a schoolwide basis.		
2.6	Administrator Professional Development	Socioeconomically disadvantaged, English learners, White and Foster Youth have the most opportunity for academic growth as measured by statewide assessment data in ELA and math (CAASPP). The feedback from educational partners revealed that the administrator needs meaningful professional development which will include leadership trainings, workshops and conferences to ensure administrator has on-going training and support to help teachers implement curriculum using trauma informed and culturally responsive practices to differentiate instruction. We expect that the CAASPP ELA and Math scores of Socioeconomically disadvantaged, English Learners, White and Foster Youth will increase as the action is designed to meet the needs most associated with the experiences of the identified students. Moreover, because we expect that all students struggling with scaffolded student learning will benefit, the action will be provided on a schoolwide basis.	$15,000.00	Yes
2.7	CTE Pathway	Socioeconomically disadvantaged, English learners, White and Foster Youth have the most opportunity for success in completing a CTE Pathway as measured by the College/Career Indicator. The feedback from educational partners revealed that MLCS needs to provide all students opportunities to complete a CTE Pathway. MLCS will create one CTE Pathway that meets the needs of Socioeconomically disadvantaged, English learners, and Foster Youth. Costs associated with creating the CTE Pathway are credentialing, administrative, curriculum, and technology. Moreover, because we expect that all students will benefit, the action will be provided on a schoolwide basis.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	MLCS will support the social emotional well-being of all students through extra-curricular and enrichment activities in a safe, inclusive, personalized learning environment which fosters a strong relationship between teachers and students that embraces cultural differences. MLCS' parents/guardians, teachers, staff, and community members will be contributing members of the school community as partners in education, communication, and collaboration to provide students with a well-rounded education.	Broad 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.

The LEA has developed much of this goal in response to specific needs and priorities addressed in the metrics below and from reflecting on the last LCAP cycle. Input from educational partners, and state and local assessment data contributed to the development of this particular goal. All these indicators suggested that MLCS students would benefit from increased and improved engagement and making it accessible to all students and families, especially those student and families of Socioeconomically disadvantaged. English Learners, Homeless and Foster Youth. Furthermore, continuing to utilize and implement a MTSS (3 tiered) intervention program that supports students in Reading, Math and Writing will be a significant step towards achieving this goal. Additionally, the input from educational partners was clear that promoting a Social Emotional Learning program for students and staff at MLCS is vital to the success of achieving this goal. The actions identified below have been planned as a means of increasing MLCS's efficacy and equity of instruction and accessibility.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 3a - Rating of the efforts the school makes to seek educational partners input in making decisions for the school.	Local Performance Indicator - 2024 4 – Full Implementation			Local Performance Indicator 5 – Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Local Performance Indicator Self-Reflection Tool - Priority 3 Section 3 Rubric 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability					
3.2	Priority 3b - Rating on the school's promotion of parent participation in programs for low income, English learner and foster youth pupils. Local Performance Indicator Self-Reflection Tool - Priority 3 Section 2 (Rubric 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation	Local Performance Indicator - 2024 3 – Initial Implementation			Local Performance Indicator 5 – Full Implementation and Sustainability	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	5 – Full Implementation and Sustainability					
3.3	Priority 3c - Rating on how the school promotes parental participation in programs for students with disabilities. Local Performance Indicator Self-Reflection Tool - Priority 3 Section 3 Rubric 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability	Local Performance Indicator - 2024 4 – Full Implementation			Local Performance Indicator 5 – Full Implementation and Sustainability	
3.4	Priority 5a - School attendance rates. Aeries	Aeries - 2024 95%			Aeries SIS - 2026/27 100%	
3.5	Priority 5b - Chronic absenteeism rates.	California Dashboard - 2023 12.1%			California Dashboard - 2026 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Dashboard					
3.6	Priority 5c. - Middle School dropout rates. Aeries SIS	Aeries SIS - 2022/23 SY 0%			Aeries SIS - 2026/27 0%	
3.7	Priority 5d. - High School dropout rates. Aeries SIS	Aeries SIS - 2022/23 SY 7.1%			Aeries SIS - 2026/27 0%	
3.8	Priority 5e. - High school graduation rates. California Dashboard - 2023	California Dashboard - 2023 92.9%			California Dashboard - 2026 100%	
3.9	Priority 6a. - Pupil suspension rates. Aeries SIS	Aeries SIS - 2022/23 SY 0%			Aeries SIS - 2026/27 0%	
3.10	Priority 6b. - Pupil expulsion rates. Aeries SIS	Aeries SIS - 2023/24 0%			Aeries SIS - 2026/27 0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.11	Priority 8a - Percentage of students who rated their sense of satisfaction with feeling safe including physically and emotionally on campus as extremely satisfied or satisfied. MLCS Parent/Student Survey	MLCS Parent/Student Survey 2023/24 82.3%			MLCS Parent/Student Survey 2026/27 100%	
3.12	Priority 8b - Percentage of students who rated their sense of connectedness with their school as extremely satisfied or satisfied.	MLCS Parent/Student Survey 2023/24 70.6%			MLCS Parent/Student Survey 2026/27 100%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Supports and Professional Development	Socioeconomically disadvantaged, English learners, and Foster Youth have the most opportunity for connectedness. The feedback from educational partners revealed that MLCS needs to provide more support with social-emotional well-being. MLCS will provide support for staff, students and families in all areas of social emotional development. We expect that the parent participation of Socioeconomically disadvantaged students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from the social emotional supports provided, the action will be provided on a schoolwide basis.	$6,285.00	Yes
3.2	Home-School Communication and Professional Development	MLCS will provide consistent communication to students, families, teachers, and staff through a Parent Communication Application. MLCS will provide communication through email, text, and phone. Additionally, MLCS will send home newsletters and keep up the website about all upcoming events to foster strong home-school relationships. MLCS will provide professional development on Parent Communication Application and how to communicate more effectively with educational partners.	$8,000.00	No
3.3	Extra-Curricular Activities	Socioeconomically disadvantaged, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through participation in extra-curricular activities. The feedback from educational partners revealed that MLCS needs to provide identified parents with information on extra-curricular activities to ensure all identified students have access to sports, music, dance, karate, or other activities that connect students to school	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and to their own interests. Identified students have fewer opportunities to get involved in extra-curricular activities. MLCS will pay for the vendor activities, transportation, and equipment/materials needed for the activities. We expect that school connectedness of Socioeconomically disadvantaged, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis.		
3.4	Parent Advisory Council and Engagement	MLCS will host a Parent Advisory Council which may include parents of English Learners. The Parent Advisory Council will meet a minimum of four times per year to inform the process either in-person or virtually. Parents, classified staff, certificated staff, and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements. The teachers, staff, students, and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff, and administrator actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of MLCS based on student achievement data to include SBAC, ELPAC, NWEA MAP, common assessments, attendance and student demographic data to include the significant subgroups of Hispanic, SED students, and white students. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services. Costs may include transportation, facility fees, refreshments, and childcare.	$1,000.00	Yes
3.5	Field Trips	MLCS will host field trips for students to participate in experiential learning activities. MLCS will host a minimum of two field trips per grade per year.	$15,000.00	No
3.6	Cultural Competency and Responsiveness Training	Socioeconomically disadvantaged, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance through strategies using culturally responsive practices. The feedback from	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		educational partners revealed that MLCS needs to utilize culturally responsive practices to address the needs of the students who are from culturally diverse backgrounds in order to be connected to school. MLCS will provide professional development on culturally responsive practices and how to utilize it in the independent study environment. We expect that school connectedness of Socioeconomically disadvantaged students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis.		
3.7	Trauma Informed Instruction PD	According to the metrics section above, low income students, English learners, and Foster Youth have the most opportunity for school connectedness, improved attendance, maintained suspension rate through strategies using trauma informed instruction. The feedback from educational partners revealed that MLCS needs to utilize trauma informed instruction to address the needs of the students who are struggling with stress and trauma need additional supports in order to be connected to school. MLCS will provide professional development on trauma informed instruction and how to utilize it in the independent study environment. We expect that school connectedness of low income students, English learners, and Foster Youth will increase as the action is designed to meet the needs of the identified students. Moreover, because we expect that all students will benefit from extra-curricular activities, the action will be provided on a schoolwide basis.	$5,000.00	Yes
3.8	MTSS/SST Monitoring and Coordination	MLCS will track and monitor the outcomes of Unduplicated Pupils with a designated certificated staff member for each subject (Reading, Writing, Math) through a MTSS system. The MTSS system will be overseen by one designated certificated staff member who facilitates monthly SST meetings, discusses needs of Unduplicated Pupils and monitor's progress. Moreover, because we expect that all students will benefit from the MTSS, the action will be provided on a schoolwide basis.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Incentive Program	MLCS will implement an incentive program focused on improving student engagement to reduce chronic absenteeism and improve attendance in Unduplicated Pupils. Incentives will be equitable and attainable for all Unduplicated Pupils. The incentives will be tailored to each grade level and be meaningful and relevant, both culturally and academically. MLCS will designate a staff member to track and monitor progress towards the incentives. Moreover, because we expect that all students will benefit from the incentive program, the action will be provided on a schoolwide basis.	$14,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$293,785	$21,705

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
18.810%	0.000%	$0.00	18.810%

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:** Transportation for services **Need:** Additional vehicle and vehicle expenses to transport marginalized and underserved students to school **Scope:**	Provides unduplicated students transportation to on site services as well as other students	Multiple Measures

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.1	**Action:** Interventions/Instructional Support **Need:** Staff to implement interventions in math and ELA/Literacy **Scope:** LEA-wide Schoolwide	Action will provided the needed support in math and ELA to give students the essential skills they need to be successful at each grade level. Unduplicated pupils show a higher need for more directed instruction in ELA and math but all students will benefit from supports.	Multiple Measures
2.2	**Action:** ELA/Literacy and Math Intervention Instructional Materials **Need:** Materials to implement ELA/Literacy and Math Intervention **Scope:** LEA-wide Schoolwide	Unduplicated pupils are in need of materials based on proven research based strategies. These materials are expected to help students, in general.	Multiple Measures
2.3	**Action:** College and Career Counseling and Parent Training **Need:** Unduplicated pupils and families are in need of counseling on their college and career options and how to access them	Action helps Unduplicated pupils and families understand the requirements and process to access college and career needs. This counseling is expected to help all students as well.	Multiple Measures

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide Schoolwide		
2.4	**Action:** CTE Courses and Electives **Need:** Software and supplemental programs to offer CTE and elective courses **Scope:** LEA-wide Schoolwide	Action exposes Unduplicated pupils to more opportunities to experience different college and career possibilities through CTE and elective courses. These courses will be available to all students as part of their requirements.	CTE Pathways
2.5	**Action:** Differentiated Instructional Strategies Professional Development **Need:** Professional development for staff to learn differentiate instructional strategies to support student needs **Scope:** LEA-wide Schoolwide	Action provides training to staff to improve differentiated instruction to Unduplicated Pupils. This training is expected to help all students	Multiple Measures
2.6	**Action:** Administrator Professional Development **Need:**	Action provides training to administrator to improve strategies for supporting Unduplicated Pupils. This training is expected to help all students	Multiple Measures

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
	Professional development for administrator to learn strategies to support student needs **Scope:** LEA-wide Schoolwide		
2.7	**Action:** CTE Pathway **Need:** CTE Pathways to create opportunities for unduplicated pupils **Scope:** LEA-wide Schoolwide	Action exposes Unduplicated pupils to more opportunities to experience different college and career possibilities through CTE Pathways. These pathways will be available to all students as part of their requirements.	CTE Pathways
3.1	**Action:** Social Emotional Supports and Professional Development **Need:** Social emotional supports **Scope:** LEA-wide	Action will provide Unduplicated Pupils the supports needed to help with social emotional needs	MLCS Parent/Student Survey
3.3	**Action:** Extra-Curricular Activities **Need:** Extra-curricular activities outside of school provided by vendors	Action provides unduplicated students opportunities to experience extracurricular activities to improve school connectedness and enrich school experience	MLCS Parent/Student Survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.4	**Action:** Parent Advisory Council and Engagement **Need:** Cost such as transportation, refreshments and childcare **Scope:** LEA-wide	PAC gives input on the needs of Unduplicated Pupils and how to best use resources and serve Unduplicated Pupils	MLCS Parent/Student Survey
3.6	**Action:** Cultural Competency and Responsiveness Training **Need:** Professional development and training for staff on culturally responsiveness and competency. **Scope:** LEA-wide	Action will help identify culturally responsive practices to meet the needs of Unduplicated Pupil, these training are also expected to help all students.	Multiple Measures
3.7	**Action:** Trauma Informed Instruction PD **Need:** Trauma informed instruction professional development and training for staff. **Scope:**	Action will help identify trauma informed instruction to meet the needs of Unduplicated Pupil, these training are also expected to help all students.	Multiple Measures

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.8	**Action:** MTSS/SST Monitoring and Coordination **Need:** Monitoring of needs and progress **Scope:** LEA-wide	Having certificated staff designated to track and monitor needs keeps the needs of Unduplicated students as a priority	Multiple Measures
3.9	**Action:** Incentive Program **Need:** Incentives to improve attendance and chronic absenteeism **Scope:** LEA-wide	Providing incentives to motivate students who struggle will help with attendance and chronic absenteeism	Multiple Measures

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

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.

MLCS plans to assess current staffing levels and identifying specific shortages in positions critical for providing direct services to students. This includes roles such as teachers, counselors, special education staff, and support staff. Prioritize retaining current staff by providing incentives (stipends), professional development and a supportive work environment. Use funds to provide additional resources or tools for staff and students to improve outcomes. Add additional direct services via instructional support and assistance to students through instructional aides and vendors. Last, provide direct support for transportation to in-service supports for foster youth, EL, and low-income students. Monitor impact by regularly assessing the effectiveness of the strategies and staff satisfaction through survey and performance metrics

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	1,561,840	293,785	18.810%	0.000%	18.810%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$430,285.00	$0.00	$0.00	$0.00	$430,285.00	$100,500.00	$329,785.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Clean, Safe Facility	All	No			All Schools	On-going	$3,500.00	$15,000.00	$18,500.00				$18,500.00	
1	1.2	Transportation for services	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$75,000.00	$75,000.00				$75,000.00	
1	1.3	Technology and Platform Integration	All	No			All Schools	On-going	$0.00	$85,000.00	$85,000.00				$85,000.00	
1	1.4	Standards Based Instructional Practices Professional Development	All	No			All Schools	On-going	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.1	Interventions/Instructional Support	Low Income	Yes	LEA-wide School wide	Low Income	All Schools	On-going	$60,000.00	$0.00	$60,000.00				$60,000.00	
2	2.2	ELA/Literacy and Math Intervention Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.3	College and Career Counseling and Parent Training	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$10,000.00	$5,000.00	$15,000.00				$15,000.00	
2	2.4	CTE Courses and Electives	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.5	Differentiated Instructional Strategies Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$12,500.00	$12,500.00				$12,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.6	Administrator Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$0.00	$15,000.00	$15,000.00				$15,000.00	
2	2.7	CTE Pathway	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	On-going	$5,000.00	$5,000.00	$10,000.00				$10,000.00	
3	3.1	Social Emotional Supports and Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$6,285.00	$6,285.00				$6,285.00	
3	3.2	Home-School Communication and Professional Development	All	No			All Schools		$3,000.00	$5,000.00	$8,000.00				$8,000.00	
3	3.3	Extra-Curricular Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$40,000.00	$40,000.00				$40,000.00	
3	3.4	Parent Advisory Council and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.5	Field Trips	All	No					$0.00	$15,000.00	$15,000.00				$15,000.00	
3	3.6	Cultural Competency and Responsiveness Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.7	Trauma Informed Instruction PD	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$5,000.00	$5,000.00				$5,000.00	
3	3.8	MTSS/SST Monitoring and Coordination	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$15,000.00	$0.00	$15,000.00				$15,000.00	
3	3.9	Incentive Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$4,000.00	$10,000.00	$14,000.00				$14,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,561,840	293,785	18.810%	0.000%	18.810%	$293,785.00	0.000%	18.810 %	**Total:**	$293,785.00
								LEA-wide Total:	$293,785.00
								Limited Total:	$0.00
								Schoolwide Total:	$202,500.00

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**	Transportation for services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
2	**2.1**	Interventions/Instructional Support	Yes	LEA-wide Schoolwide	Low Income	All Schools	$60,000.00	
2	**2.2**	ELA/Literacy and Math Intervention Instructional Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	**2.3**	College and Career Counseling and Parent Training	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	**2.4**	CTE Courses and Electives	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
2	**2.5**	Differentiated Instructional Strategies Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$12,500.00	
2	**2.6**	Administrator Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	CTE Pathway	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.1	Social Emotional Supports and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,285.00	
3	3.3	Extra-Curricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
3	3.4	Parent Advisory Council and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
3	3.6	Cultural Competency and Responsiveness Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.7	Trauma Informed Instruction PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.8	MTSS/SST Monitoring and Coordination	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.9	Incentive Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$692,500.00	$1,058,711.00

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**	Staffing	No	$500,000.00	$753567
1	**1.2**	Standards Based Instructional Pacing Professional Development	No	$7,500.00	$7,569
1	**1.3**	Instructional Coach	Yes	$7,500.00	$10,414
1	**1.4**	Technology and Platform Integration	No	$20,000.00	$15,615
1	**1.5**	Clean, Safe Facility	No	$13,500.00	$11,583
2	**2.1**	Community College Dual Enrollment	Yes	$4,000.00	4,816
2	**2.2**	Academic Parent Workshops	Yes	$3,000.00	16625
2	**2.3**	College and Career Counseling and Parent Training	Yes	$3,000.00	$6,878
2	**2.4**	Differentiated Instructional Strategies Professional Development and Coaching	Yes	$10,000.00	$11,190
2	**2.5**	Virtual CTE Courses	Yes	$4,000.00	$1,980
2	**2.6**	Instructional Assistants	Yes	$42,000.00	$109176

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**	Reading and Math Intervention Instructional Materials	Yes	$8,000.00	$8,384.00
2	**2.8**	Administrator Professional Development	Yes	$10,000.00	$10,633
3	**3.1**	Social Emotional Parent Workshop	Yes	$4,000.00	$4,097
3	**3.2**	Home-School Communication	No	$8,000.00	$4,776
3	**3.3**	Extra-Curricular Activities by Approved Vendors ***	Yes	$15,000.00	$41748
3	**3.4**	Parent Advisory Council	Yes	$1,000.00	$1483
3	**3.5**	Field Trips	No	$15,000.00	$12011
3	**3.6**	Social Emotional Curriculum	Yes	$7,000.00	12505
3	**3.7**	Trauma Informed Instruction Professional Development	Yes	$5,000.00	$8,071.00
3	**3.8**	MTSS/SST Coordinator	No	$5,000.00	$5590

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)
247,954	$123,500.00	$248,000.00	($124,500.00)	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	Instructional Coach	Yes	$7,500.00	10414		
2	2.1	Community College Dual Enrollment	Yes	$4,000.00	4816		
2	2.2	Academic Parent Workshops	Yes	$3,000.00	16625		
2	2.3	College and Career Counseling and Parent Training	Yes	$3,000.00	6878		
2	2.4	Differentiated Instructional Strategies Professional Development and Coaching	Yes	$10,000.00	11190		
2	2.5	Virtual CTE Courses	Yes	$4,000.00	1980		
2	2.6	Instructional Assistants	Yes	$42,000.00	109176		
2	2.7	Reading and Math Intervention Instructional Materials	Yes	$8,000.00	8384		
2	2.8	Administrator Professional Development	Yes	$10,000.00	10633		
3	3.1	Social Emotional Parent Workshop	Yes	$4,000.00	4097		
3	3.3	Extra-Curricular Activities by Approved Vendors ***	Yes	$15,000.00	41748		
3	3.4	Parent Advisory Council	Yes	$1,000.00	1483		

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)
3	3.6	Social Emotional Curriculum	Yes	$7,000.00	12505		
3	3.7	Trauma Informed Instruction Professional Development	Yes	$5,000.00	8071		

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)
$1,462,117	247,954	0	16.959%	$248,000.00	0.000%	16.962%	$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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