LCFF Budget Overview for Parents

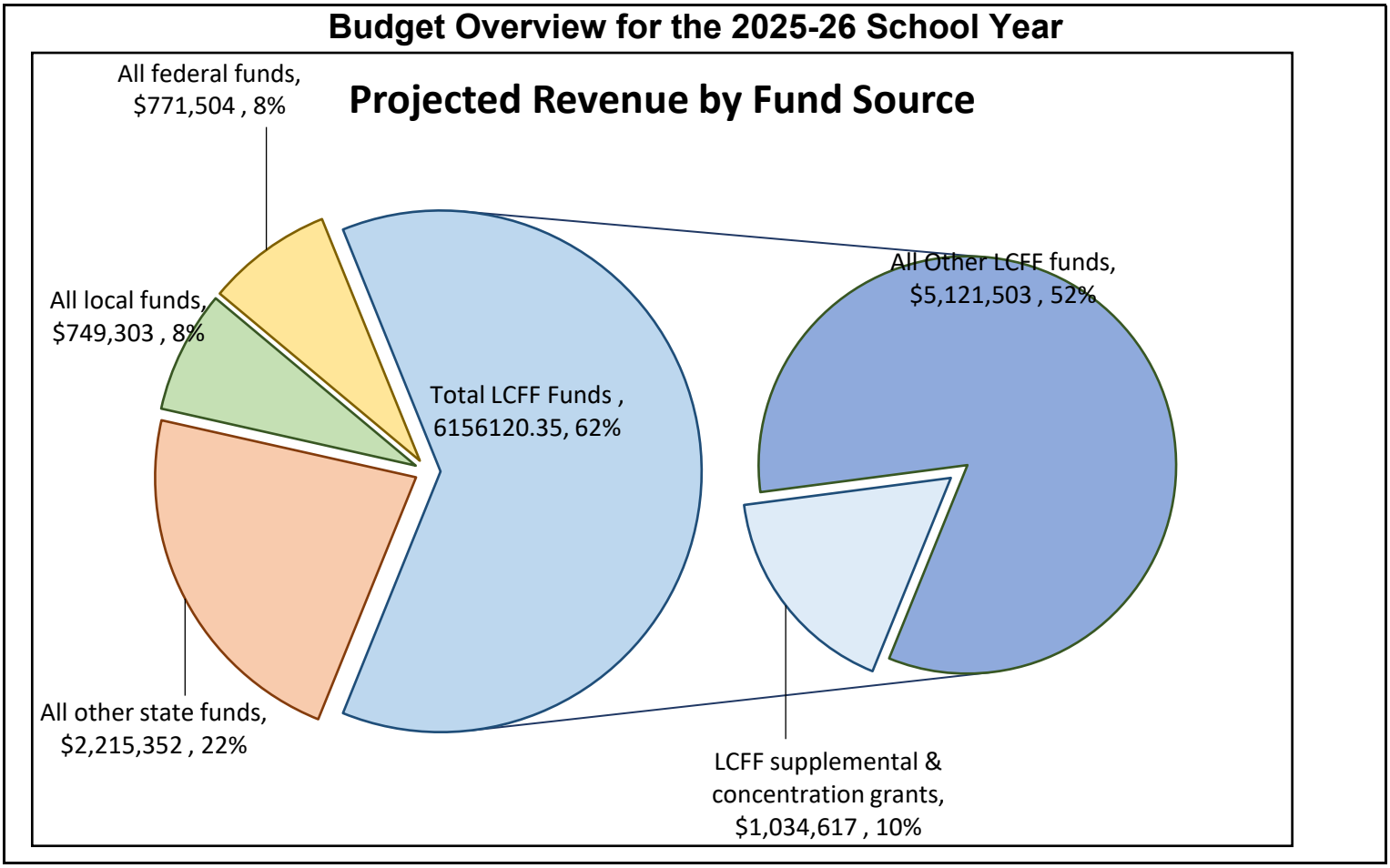
Local Educational Agency (LEA) Name: Mission Preparatory

CDS Code: 38 68478 0123505

School Year: 2025-26

LEA contact information: Cynthia Jerez-Martinez (415) 508-9626 cjerez@missionpreparatory.org

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

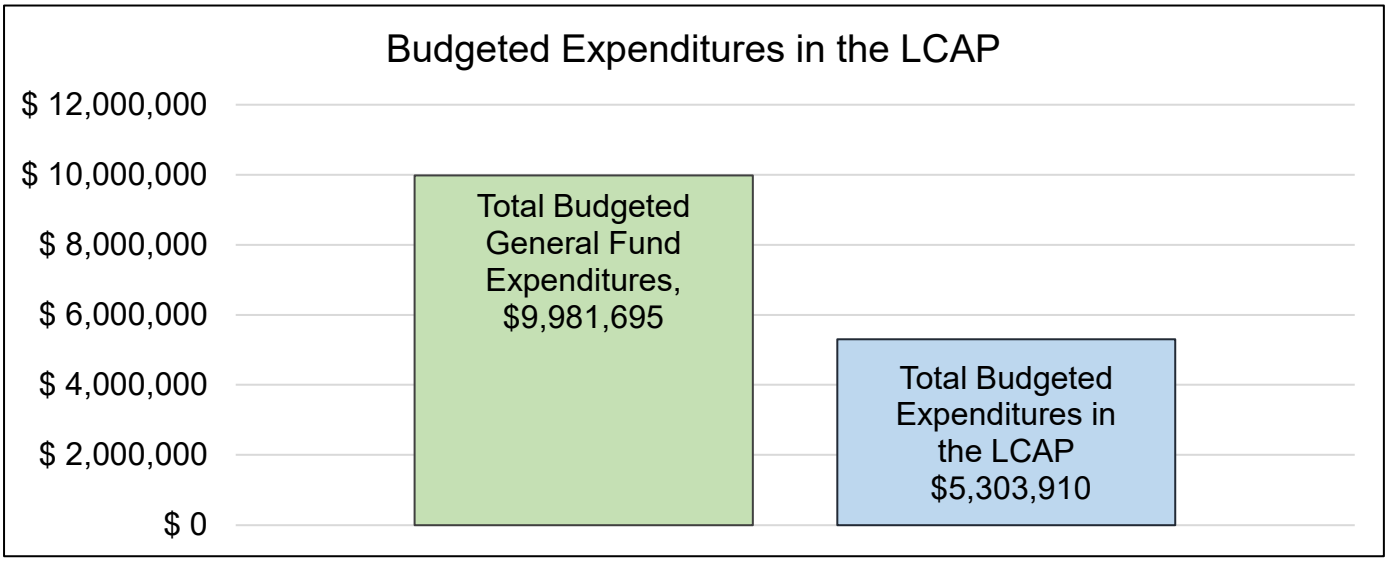


This chart shows the total general purpose revenue Mission Preparatory expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mission Preparatory is $9,892,279.49, of which $6,156,120.35 is Local Control Funding Formula (LCFF), $2,215,351.78 is other state funds, $749,303.00 is local funds, and $771,504.36 is federal funds. Of the $6,156,120.35 in LCFF Funds, $1,034,617.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Mission Preparatory plans to spend for 2025-26. 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: Mission Preparatory plans to spend $9,981,695.21 for the 2025-26 school year. Of that amount, $5,303,910.00 is tied to actions/services in the LCAP and $4,677,785.21 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

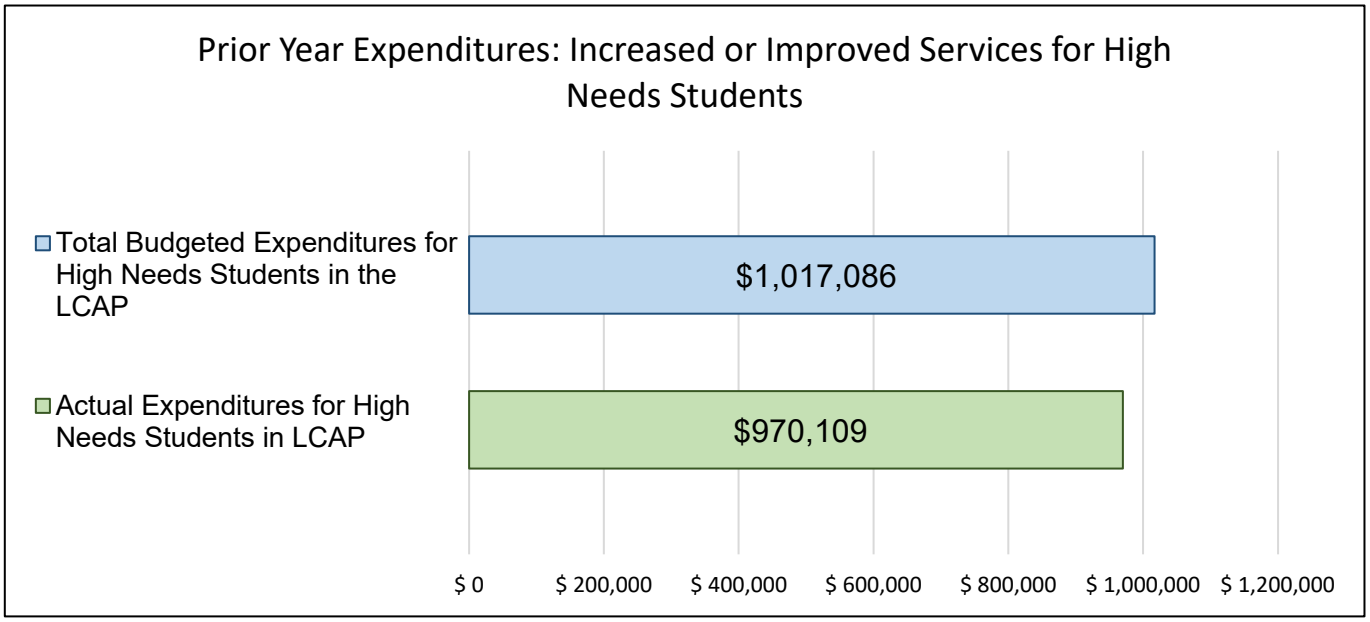
food service, communications, insurance, dues & memberships, business services, postage, equipment leases, depreciation, interest, legal and oversight fees

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Mission Preparatory is projecting it will receive $1,034,617.00 based on the enrollment of foster youth, English learner, and low-income students. Mission Preparatory must describe how it intends to increase or improve services for high needs students in the LCAP. Mission Preparatory plans to spend $1,371,164.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Mission Preparatory budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mission Preparatory 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 2024-25, Mission Preparatory's LCAP budgeted $1,017,086.00 for planned actions to increase or improve services for high needs students. Mission Preparatory actually spent $970,109.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of $46,977.00 had the following impact on Mission Preparatory's ability to increase or improve services for high needs students:

All services were provided as planned. The small variance is the result in fluctuations in staffing costs.

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
Mission Preparatory	Cynthia Jerez, Executive Director	cjerez@missionpreparatory.org 415-508-9626

Plan Summary 2025-26

General Information

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

The Mission Preparatory School is a TK-8th grade independent charter school located in the Mission District of San Francisco that opened in 2011 with two kindergarten classes. In 2019 the school grew to full capacity serving grades TK-8. Our mission at The Mission Preparatory School is to equip our students with the knowledge, skills, and strength of character needed to succeed in college and serve as leaders in their communities. Our community, which includes our students, their families, our staff, and our broader community, are working together to fulfill this mission. Our students persevere and work incredibly hard each day.

In 2023-24, we served 490 students with diverse backgrounds and needs: approximately 79% of students are socioeconomically disadvantaged, approximately 46% of students are English Learners, 4% are Long-Term English Learners, and 14% are redesignated English Learners. Almost 5% of students are classified as Homeless. Also, approximately 14% of students qualify for special education services. At The Mission Preparatory School, 81% of our students identify as being Hispanic or Latino, 6% as African American, 4% as white, 4% as Filipino, 3% as Asian, and 1% as two or more races.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for The Mission Preparatory School which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the School Site Council which will include parents of English Learners. The School Site Council will meet four times per year to inform the process. 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 with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The decisions will take into account the needs of The Mission Preparatory School based on student

achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include all significant subgroups. 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.

The school does not qualify for Equity Multiplier funding.

Reflections: Annual Performance

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

IDENTIFIED PROGRESS

State Indicators

The 2024 CA Dashboard rated English Learner Progress ‘Green” with 47.8% of English Learners making progress or maintaining at the highest level on the 2023-24 ELPAC.

The 2024 CA Dashboard rated Chronic Absenteeism ‘Yellow’ with an 18% chronic absence rate, which is a 1 percentage point decrease from the 2022-23 school year.

Local Indicators

All state-mandated local indicator requirements were met.

Local Data

By implementing the attendance action as planned, Mission Preparatory School has maintained an average daily attendance rate of 94% in 2024-25.

IDENTIFIED NEEDS

State Indicators

The 2024 CA Dashboard rated English Language Arts and Mathematics ‘Orange’ at 13 and 44 points below standard respectively, maintaining the score levels from the previous year.

Students with Disabilities were rated ‘Red’ for both English Language Arts and Mathematics due to a participation rate deduction because less than 95% of students with disabilities participated in the assessments. The ELA achievement of students with disabilities will be supported through the use of a new curriculum with embedded special populations support and additional intervention services.

The 2024 CA Dashboard rated overall student suspension ‘Orange’ with an increase from a 0% to a 2.6% suspension rate.The school will continue to provide a high level of student support through the School Community, Social-Emotional Learning and Emotional Well-Being, Student Behavior Supports, and Support with Wraparound Services actions to address student behavior issues.

Mathematics, English Language Arts, and Science achievement continue to be areas of need indicated by performance on the 2024 CAASPP assessments with 45% of all students met or exceeded the standard for ELA and 30% of all students met or exceeded the standard for math. Also, 27% of all students met or exceeded the standard on the CA Science test in 2024. These scores represent an increase in proficiency in each subject area when compared to the school’s previous year results. Mission Prep developed an instructional vision and aligned instructional priorities for the 2023-24 school year. The school anticipates students to continue to make academic progress with the continued implementation of the below components.

Instructional Vision

Mission Preparatory classrooms are joyful, engaging, learning environments that are differentiated to be rigorous for all learners and anchored in social and restorative justice. Through collaborative learning experiences, our students develop grade level academic and social emotional skills, along with cultural and personal identity. In our commitment to serve every student, every minute, every day, we weave together a curriculum that is responsive to individual needs, identities, and potentials.

Our students will graduate equipped with the skills, knowledge, and values essential for success in high school and beyond.

Instructional Priorities

Priority #1 Positive Classroom Culture & Relationships

Priority #2 Access to Grade Level Content

Priority #3 Cross-Curricular Literacy Development

The New Teacher Project (TNTP)

Year 2 of our partnership with TNTP will focus on furthering student achievement and equity through nationally-recognized best practices.

Our goals are:

- Teacher Professional Learning and Support (Good to Great):

- Focused on Literacy Curriculum Implementation (Benchmark/Social Studies)

- Continuous cycles of lesson/standard study, strategy implementation, student work analysis (4-6 week cycles)

Instructional Leadership Team Support (Leadership Development Coaching)

- Build content knowledge and leadership development capacity

- Enhance observation/ feedback practices through on-site coaching

- Essential Content, Academic Ownership Rubrics will be used for teacher evals & observations

Learning Recovery Emergency Block Grant (LREBG)

The school does not have any unexpended LREBG funding.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

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

Schools Identified

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

The Mission Preparatory School is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	Mission Preparatory School values family input into decision-making about policies, programs, and events. Each year, parent representatives are elected to our School Board and we have parent representation on our School Site Council. We also administer a family survey each Spring to solicit feedback from families. There is a high level of parent participation in these events and many parents are vocal about their preferences. The School Site Council reviewed the LCAP at the May meeting and provided feedback.
Teachers, administrators, and other school personnel	Teachers, administrators, and other school personnel provide feedback during weekly professional development sessions, staff meetings, and coaching meetings.
Students	Mission Preparatory School values student ownership of their learning and part of this ownership is development of a sense of agency that student voices can make an impact. As such, the school has developed a Student Leadership group that meets every Thursday to provide feedback and help plan next steps based on the feedback. Students also provide feedback to classroom teachers and in the annual survey.

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

The LCAP was influenced by educational partner feedback in the following areas:

Results from the Caregiver Survey indicate that the After School Program, the Morning Care Program, and the Wellness Team are the most valuable programs for caregivers.

Caregivers like that their child's teacher cares about them, their child has good friendships, and the school is clean and well-maintained

Caregivers would like more information about Family Counseling resources, Nutrition, and Adult Literacy.

Caregivers want to ensure that teacher retention is a focus.

Goals and Actions

Goal 1

Goal #	Description	Type of Goal
1	The Mission Preparatory School will enable high academic achievement for all students to ensure high school preparation.	Broad

State Priorities addressed by this goal.

Priority 1: Basic Services, Priority 2 Implementation of State Standards, Priority 4: Pupil Outcomes, Priority 7: Broad Course of Study, Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

We hold our students to high academic standards in order to equip them with the knowledge, skills, and strength of character needed to succeed in college and serve as leaders in their communities.

The Curriculum Development, Differentiated Academic Support, Instructional Strategies, Formative & Summative Assessments, and Learning Platforms and Programs actions will demonstrate effectiveness at supporting high academic achievement with each of the following metrics: CAASPP: % meeting or exceeding the standard for ELA and math for all students and all numerically significant subgroups; CAST: % meeting or exceeding the standard for all students and all numerically significant subgroups.

The Differentiated Academic Support, Instructional Strategies, Formative & Summative Assessments, Learning Platforms and Programs, and ELD actions will demonstrate effectiveness at supporting English Learners as evidenced by the % of students reclassified and making progress on the ELPAC.

The Curriculum Development; Teacher Professional Development, Training, and Coaching; and the Learning Platforms and Programs actions will demonstrate effectiveness at supporting teachers and the implementation of adopted standards as evidenced by the % of implemented standards, the % of teachers who are properly credentialed and assigned, and by the % of students who have access to their own copies of standards-aligned instructional materials for use at school and home.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA % Met/Exceeded the Standard for all students and all numerically significant subgroups Data Source: Dataquest	2022-23 All students: 41% SED: 38% EL: 25% SWD: 9% Hispanic/Latinx: 41% Black or African American: 0% Filipino: 84%	2023-24 All students: 46% SED: 41% EL: 26% SWD: 16% Hispanic/Latinx: 42% Black or African American: 28% Filipino: 86%		15 percentage point increase for all students and all numerically significant subgroups	All students: +5 SED: +3 EL: +1 SWD: +7 Hispanic/Latinx: +1 Black or African American: +28 Filipino: +2
1.2	CAASPP Math % Met/Exceeded the Standard for all students and all numerically significant subgroups Data Source: Dataquest	2022-23 All students: 28% SED: 23% EL: 15% SWD: 12% Hispanic/Latinx: 25% Black or African American: 0% Filipino: 42%	2023-24 All students: 30% SED: 27% EL: 17% SWD: 9% Hispanic/Latinx: 28% Black or African American: 6% Filipino: 50%		15 percentage point increase for all students and all numerically significant subgroups	All students: +2 SED: +4 EL: +2 SWD: -3 Hispanic/Latinx: +3 Black or African American: +6 Filipino: +8

1.3	CAST % Met/Exceeded the Standard for all students and all numerically significant subgroups Data Source: Dataquest	2022-23 All students: 19% SED: 14% EL: 0% SWD: 0% Hispanic/Latinx: 15% Black or African American: 0% Filipino: 33%	2023-24 All students: 27% SED: 22% EL: 5% SWD: 0% Hispanic/Latinx: 24% Black or African American: * Filipino: *		15 percentage point increase for all students and all numerically significant subgroups	All students: +8 SED: +8 EL: +5 SWD: 0 Hispanic/Latinx: +9 Black or African American: N/A Filipino: N/A
1.4	English learner reclassification rate Data Source: CALPADS	4% Data Year: 2023	31% Data Year: 2024		15%	+26
1.5	% of English learners making progress Data Source: CA Dashboard	2022-23 37%	2023-24 48%		55%	+11
1.6	% of teachers properly credentialed and appropriately assigned Data Source: SARC	2021-22 67.5% fully credentialed 5.5 teachers misassigned	2022-23 40% fully credentialed 14.9 teachers misassigned		15 percentage point increase	-27.5 percentage points +9.4 teachers misassigned
1.7	% of students with access to their own copies of standards-aligned instructional materials for use at school and at home Data Source: SARC	2022-23 100%	2023-24 100%		100%	Maintained

1.8	% of students with access to arts instruction including unduplicated students and students with exceptional needs Data Source: Local	2022-23 100%	2023-24 100%		100%	Maintained
1.9	Level of implementation of state adopted content standards Data Source: CA Dashboard Local Indicators	2023-24 Full Implementation	2024-25 Full Implementation		Full Implementation	Maintained

Goal Analysis for 2024-25

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

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

Overall the Goal 1 actions have been implemented as planned. Amplify ELA has been adopted as the new core Reading/Language Arts curriculum for grades seven and eight A group of parents, teachers, and staff participated in choosing the curriculum. They met with three vendors and chose Amplify because it requires students to explain their thinking. The data indicate that explaining their thinking is an area of growth for many of our students and we are happy to have curriculum resources that help address this need. Students will also benefit from the coherence between format and expectations in both the Amplify Science that was adopted previously and the ELA curricula. An area of continuing emphasis this year has been using the curriculum with fidelity.

The New Teacher Project partnership continues to support teacher development. Every teacher has been supported with at least 40 observations teaching English Language Arts, Math, and Science followed by feedback/coaching. The school has been more intentional about providing support for teachers at the beginning of the year. The emphasis on Wellness for teachers has continued this year through the partnership with Educators Thriving.

This year the Instructional Leadership Team has worked to begin to bring the same level of focus to math and science that has been devoted to literacy development up to now. A partnership with the Academy of Science has helped strengthen science instruction. The school is providing science-related field trips and working to incorporate more hands-on learning. Also, the school is recruiting STEM professionals to participate in Career Day and provide mentorship to students.

The school has also partnered with the Good Samaritan Family Resource Center to provide supports to the families of English Learners. They are supporting Latinx families with adult education and learning how to support their child's education. There have been a handful of upper-grade students

who have recently arrived from other countries, and Good Samaritan has helped them become oriented to the city and the resources available. Good Samaritan also participated in hosting a ceremony to celebrate the English Learners who reclassified to Fluent English Proficient last year.

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

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

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

The Curriculum, Differentiated Academic Support, Instructional Strategies, Formative & Summative Assessments, and Learning Platforms and Programs actions are showing effectiveness as evidenced by the increased percentage of students meeting/exceeding standards on the CAASPP English Language Arts and Mathematics assessments, as well as the California Science test (CAST).

The Support for Students with Exceptional Needs action is showing partial effectiveness with the percentage of students with disabilities meeting/exceeding standards in English Language Arts increasing 7 points, but the percentage of students with disabilities meeting/exceeding standards in Mathematics decreasing 3 points.

The ELD action was effective as evidenced by an 11 percentage point increase in the percentage of English learner students making progress or maintaining at the highest level on the ELPAC in 2023-24 (48%).

The Curriculum, Teacher Professional Development, Training, and Coaching, and the Learning Platforms and Programs actions were effective as evidenced by the 100% of implemented standards and by the 100% of students who have access to their own copies of standards-aligned instructional materials for use at school and home.

The Broad Course of Study action has been effective with all students participating in physical education and arts programming The Summer and Afterschool action has been effective at supporting parents in locating summer camp/care opportunities.

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.

Action 1.3 was modified to replace Teach Like a Champion strategies with Get Better Faster strategies.

Metric 1.4 baseline data was updated using the data from submitted CALPADS reports in 2023.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum	The school provides standards-based curriculum to all students for each core curriculum area. Teachers participate in summer staff professional development to support iteration of standards-based scope and sequences for each content area and schedules that provide sufficient time for each subject area. The school provides supplemental online curricular resources to support academic achievement as well, such as i-Ready, Flocabulary, and Newsela. Supplemental resources are also provided to ensure students are prepared for ethnic studies classes in high school.	$ 117,369	Y
1.2	Differentiated Academic Support	Students are supported academically with additional staff members (instructional aides) to support the implementation of the Intervention Plans for ELA and Math. Students will be grouped by instructional priorities. Students in K-8 will receive ELA intervention sessions multiple times each week using iReady tols for instruction. For Math, students in K-2 and grade 8 will be grouped by instructional priority and receive 1 intervention session per week. Students not receiving intervention will complete digital lessons aligned to their instructional needs or complete other ELA or Math activities assigned by the teacher. Students in grades 3-7 will receive 1:1 online math tutoring via our Step Up partnership. - 50% of students that are 1+ grade level below in math will receive push in or pull out online tutoring - Pull out students will work on nearpod lessons with tutors that are aligned with their unit topics - Push in students will work through Zearn digital lessons with support	$ 468,740	Y
1.3	Instructional Strategies	The school provides an extended school day and extended school year using Get Better Faster strategies, differentiated small group instruction, and personalized learning platforms like iReady, as well as daily independent reading TK-8th grade.	$ 877,295	N
1.4	Formative & Summative Assessments	The school provides a suite of assessments to inform short and long-term instructional planning. Teachers use daily standards-aligned exit tickets, and unit assessments to provide data to inform instructional planning, as well as iReady assessment data which is analyzed school-wide to inform instructional intervention groupings, content, and pacing.	$ 94,085	Y

1.5	Learning Platforms and Programs	The school provides Curriculum management tools (Canvas,Google Classroom), Online curricular resources, and Technology and technology support for staff and students	$ 67,130	Y
1.6	Teacher Professional Development and Coaching	The school will conduct targeted outreach to recruit mission-aligned, effective teachers who possess appropriate credentials. Teachers are supported through a wide array of professional development opportunities. - An Induction program is available for early-career teachers to earn their Clear Credential. The Reach Institute partnership enrolls high-potential teaching assistants in a teacher credentialing program. - The Instructional Leadership Team (ILT) is composed of a Director of Teaching and Learning and a teacher leader cover all grade bands (TK-2, 3-5, 6-8) and content areas to provide 1:1 support and coaching to teachers. - The New Teacher Project (TNTP) partnership work improves the quality of teacher professional development by aligning instructional practices and coaching supports with regular ILT meetings with TNTP ofr coaching to improve their professional development and coaching practices. - Instructional Rounds are regularly conducted using separate Instructional Walkthrough tools for Literacy, Math, and Enrichment that provide standardized language to describe instructional practices and provide feedback to teachers. The Instructional Walkthrough Tools are aligned to the three Instructional Priorities to provide consistent focus and feedback. The Coaches provide regular observations of teachers and log data into a shared tracker. - Based on the instructional rounds, schoolwide goals are created and professional development is then designed to align with these goals. Teachers also receive specific professional development to support with curriculum alignment. - Professional Learning Communities (PLCs) focus on data analysis of student performance on school-based assessments and instructional strategies aligned with the three instructional priorities. - Extended summer PD and full-day PD days throughout the year	$ 177,207	Y

1.7	ELD Support	The school provides a structured English immersion program for English learners to acquire social and academic English fluency. The Director of Student Services provides ELD professional development to teachers to equip and support teachers in implementing instructional plans that integrate ELD standards and strategies to ensure comprehensible input across content areas. A half-time EL Coordinator provides designated English Language Development instruction to students based on the ELPAC and iReady data. The Benchmark Advantage curriculum is specially designed to meet the needs of English learners.	$ 61,111	Y
1.8	Support for Students with Exceptional Needs	The school provides two education specialists, a special education support aide, a psychologist, counselor, Occupational Therapist, and speech pathologist to provide the accommodations specified in students' IEPs. The school implements an inclusion model to support students in their classrooms with peers and oversees teacher implementation of accommodations specific to the students IEPs. Students are pulled out as needed for services that must be provided individually. The school engages the SELPA for support, consultation, and ongoing professional development.	$ 788,948	N
1.9	Summer and Afterschool	The school provides support with summer and afterschool activities to ensure year-round academic and enrichment opportunities for students. The school provides summer independent work to prevent summer learning loss and after school homework support run daily on campus and enrichment (TK-8th). Outside summer/after school opportunities are available through our partners - SMART SF - Horizon - Breakthrough - Boys and Girls Club	$ 556,000	N
1.10	Broad Course of Study	The school provides music, theater, art, Maker's Space, and Power Hour as enrichment classes for all of our students. PE/Health instruction is provided as well.	$ 195,240	N

Goal 2

Goal #	Description	Type of Goal
2	We will foster a positive school culture and strong student engagement that will foster the development of self-directed learners that are able to advocate for themselves and their communities.	Broad

State Priorities addressed by this goal.

Priority 1: Basic Services, Priority 5: Pupil Engagement, Priority 6: School Climate

An explanation of why the LEA has developed this goal.

We encourage our students to regularly and positively engage with their school community to build the knowledge, skills, and strength of character needed to succeed in college and serve as leaders in their communities.

The School Community, Attendance, and Social-Emotional Learning and Emotional Well-Being actions will demonstrate effectiveness at supporting student attendance with each of the following metrics: Chronic absence rate: % of all students and % of statistically significant subgroups who were chronically absent, and the daily attendance % of all students and statistically significant subgroups.

The School Community, Social-Emotional Learning and Emotional Well-Being, and Student Behavior Supports actions will demonstrate effectiveness at supporting positive student interactions as evidenced by the % of students who were suspended and the % of students who were expelled.

The School Community, High School Preparedness, Social-Emotional Learning and Emotional Well-Being, Student Behavior Supports, and Support with Wraparound Services actions will demonstrate effectiveness at improving student, parent, and teacher satisfaction with the school as measured by the % of respondents who rate the school 8-10 on the Pupil, Parent & Teacher Survey.

The Health and Safety Team action will demonstrate effectiveness at ensuring the safety of the school’s facilities as evidenced by the overall facility condition being maintained as “Good.”

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic absence rate for all students and numerically significant subgroups Data Source: CA Dashboard	2022-23 All Students: 19.1% EL: 19.8% SED: 20.1% SWD: 15.5% African American: 31.6% Asian: 6.3% Filipino: 20% Hispanic: 18.6% Two or More Races: 23.5% White: 23.5%	2023-24 All Students: 18.1% EL: 15.5% LTEL: 13% SED: 18% SWD: 20% African American: 30% Asian: 13.3% Filipino: 16.7% Hispanic: 16.6% Homeless 17.4%		<7%	All Students: -1 EL: -4.3 SED: -2.1 SWD: +4.5 African American: -11.6 Asian: +7 Filipino: -3.3 Hispanic: -2
2.2	Attendance rate Data Source: CALPADS P-2	2023-24: 94.38%	2024-25: 94.05%		>95%	-0.33
2.3	Suspension rate for all students and numerically significant subgroups Data Source: CA Dashboard	0% for all students and numerically significant student subgroups Data Year: 2022-23	2023-24 All students 2.6% EL 1.7% SED 2.5% SWD 7.8% Hispanic 2.5%		<2%	+2.6

2.4	Expulsion rate for all students and numerically significant subgroups Data Source: Dataquest	0% for all students and numerically significant student subgroups Data Year: 2022-23	2023-24 0%		0%	Maintained
2.5	Middle School Dropout Rate Data Source: CALPADS	1% Data Year: 2022-23	0% Data Year: 2023-24		0%	-1
2.6	Pupil survey: % of respondents who feel safe at school and feel connected to school Data Source: Student Survey	Data not yet available at the time of LCAP publication	TK-8th Feel safe at school: 86% 3rd-8th Feel connected to school: 80% Data Year: 2024-25		85%	N/A
2.7	Caregiver Survey: % of respondents who feel connected to school Data Source: Caregiver Survey	85% Data Year: 2023-24	83% Strongly Agree/Agree 16% Neutral 2% Disagree Data Year: 2024-25		90%	-2
2.8	Facilities Condition Data Source: SARC	Good Data Year: 2022	Poor Data Year: 2023		Good	Declined

Goal Analysis for 2024-25

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

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

All actions have been implemented as planned.

The school fosters a holistic approach to student well-being, incorporating various initiatives this year:

Wellness Center: Provides resources and services, including sensory stations, calming corners, and counseling. The Wellness Team provides staff with training and PD opportunities around SEL, Cultural Competencies, using PBIS effectively, and other trainings designed to support staff and students. Teachers participate in PLC's specific to learning about and implementing Restorative Justice and Social Emotional Learning practices. The Wellness Team also facilitates Lunch Bunches where based on PBIS points, students are able to have lunch with a preferred adult and work on SEL skill development.

Restorative Justice Team: Addresses conflicts and promotes positive relationships by providing professional development for teachers in staff and working directly with students. The team has taken a data driven approach to proactively addressing student behavior by disaggregating the incident report data by grade level, school location, time of day, incident type and providing strategies that can be implemented to prevent negative behaviors going forward.

Communication Classes: Educates middle school students on responsible online behavior and appropriate ways to communicate with others..

Anti-Bullying Programs: Implements strategies to prevent and address bullying in middle school.

Health Series: Covers important topics like drug awareness, suicide prevention, and anti-racism/anti-bias.

Readiness Maps: Identifies student needs and develops targeted support plans.

Crisis Team: Proactively supports students in crisis situations.

Student Activities:

- Active Clubs: Offers a variety of extracurricular activities, including cheer, math, science, art, dance, student government, and Pride club.

- Upcoming Clubs: Girls on the Run, Fight for the Kids, Karate/Jujitsu, and instrumental music.

The school has undergone significant improvements to its facilities and grounds:

- Facility Renovations: Interior spaces have been repainted, and repairs have been made to address issues identified in the previous year's inspection.

- Enhanced Outdoor Spaces: A new yard, in partnership with America's Forest, has been designed to offer a wider range of play stations and sports activities. Additionally, more green spaces have been repainted, creating a more vibrant and inviting outdoor environment.

As part of our planning for the Community Schools grant, parents, students and administrators have been able to work together to create the plan for our community school that will work together with families to ensure they get the support they need. The group has been analyzing the data from the empathy surveys and had the opportunity to present their findings at a community schools conference. Based on the data, the group is looking at literacy development as the top priority because it is through literacy that students can master the other content areas. We are asking how do we support families to support literacy development at home. Another area of interest is how the school can support families in utilizing services that are already available to them like Medicaid.

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

Action 4 Social-emotional learning and emotional well-being expenditures ($38,221) were higher than budgeted ($30,000) due to increased staffing costs.

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

The School Community, Attendance, and Social-Emotional Learning and Emotional Well-Being actions were partially effective as evidenced by the 18.1% of students who were chronically absent in 2023-24 as well as the maintenance of the 94% daily attendance rate in 2024-25. While these rates are much worse than pre-pandemic rates, we feel they are a success due to the 1 percentage point decrease in chronic absenteeism and the much worse outcomes at other schools across the city and state. These actions are also demonstrating effectiveness with our student survey results that show 80% of 3rd-8th graders feel connected to the school community.

The School Community, Social-Emotional Learning and Emotional Well-Being, and Student Behavior Supports actions were not effective as evidenced by the 2.6% of students who were suspended and the 0% of students who were expelled in 2023-24.

The Health and Safety Team action was ineffective as evidenced by the school's facilities not meeting the "good repair" standard.

Our student survey results show that 86% of our students feel safe at school, which we attribute to the effectiveness of the School Community and Health and Safety Team actions.

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.

There are no changes to the goal, metrics, target outcomes, or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Community	Implement rituals, routines, and systems that create safe, focused, caring classroom environments - Community Meeting to start each day, for teachers and students to build community, revisit goals, share celebrations, and communicate announcements. - Produce School Community and Culture handbook - Friday grade-level community meetings	$ 945,104	N
2.2	Attendance	Front Office Support: track daily and weekly attendance rates by classroom and recognize high attendance rates; - contact parents before 9 am on any day their child is absent; - conduct 1:1 meetings with parents if child has missed more than 3 days in a quarter; - communicate to parents the importance of daily attendance during family registration and orientation meetings	$ 13,905	Y

2.3	High School Preparedness	The High school counselor provides a robust system of preparing families and students with the process of applying to charter, district, and private/independent high schools. Multiple information sessions and interview/essay writing sessions are offered to support families and students with the process.	$ 45,662	N
2.4	Social-emotional learning and emotional well-being	The Director of Wellness coordinates this work with the Restorative Justice coordinator and Interventionist - Work with teachers to develop and implement individual behavior support plans for students who are struggling with behavior - Full-time counselors to support both special education services and students who are referred by teachers - The part-time counselor provides small group/play therapy support to TK-5th grade students. - Daily Community Meetings - One-on-one check-ins with students - Weekly All-Stars celebration with student of the week and academic achievement celebrations - Social Emotional Learning Programs include but are not limited to Kimochis Program, Second Step, and Calming Corners	$ 122,410	Y
2.5	Student Behavior Supports	Restorative Justice coordinator and Interventionist work with teachers to develop and implement individual behavior support plans for students who are struggling with behavior.	$ 110,029	Y
2.6	Support with Wraparound Services	Special Education Coordinator runs the COST team to review SST's. In partnership with other members of the team, students and families are provided with specific supports to meet their needs by the school or are referred to community partners for additional support.	$ 136,816	Y
2.7	Health and Safety Team	The school will provide a safe, clean, and healthy school campus to ensure students feel physically safe at school. The school will also ensure that the environment feels welcoming with vibrant colors and spaces for students to work both collaboratively and independently.	$ 313,089	N

Goal 3

Goal #	Description	Type of Goal
3	We will maintain strong communication and substantive collaboration with families and the community.	Broad

State Priorities addressed by this goal.

Priority 3: Family Engagement

An explanation of why the LEA has developed this goal.

We encourage our families to be active, supportive members of our school and provide regular opportunities for them to engage with our community as well as to voice their interests, wishes, and concerns.

The Data-Based Parent-Teacher Conferences and Communication actions will demonstrate effectiveness at encouraging parent-teacher partnerships as evidenced by the % of parents who attend parent-teacher conferences.

The Engagement Opportunities action will demonstrate effectiveness at ensuring parents' interests and priorities are advanced in meaningful ways as evidenced by the number of parents who serve on our Board.

The Family Engagement Council, Family Events, Family Outreach, and Communication actions will demonstrate effectiveness at building a positive, supportive community as measured by the % of parents who respond to the family survey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of parents attending parent-teacher conferences Data Source: Parent Teacher Conference	93% Data Year: 2023-24	Q1: 98% Q2: 93% Q3: 92% Average 94% Data Year: 2024-25		100%	+1
3.2	# of parents on our Board Data Source: Local	4 Total Data Year: 2023-24	3 Data Year: 2024-25		2	-1
3.3	% of parents responding to family survey Data Source: Caregiver Survey	85% Data Year: 2023-24	45% Data Year: 2024-25		85%	-40

Goal Analysis for 2024-25

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

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

All actions have been implemented as planned. Families are highly engaged with the school community. 96% of families participated in Orientation at the beginning of the school year, and 96% also participated in Back to School Night. Parents are receiving regular communication through Parent Square with 99.9% of parents with active accounts. Families receive information through Parent Square, weekly newsletters, and classroom newsletters. Parents are invited to attend awards ceremonies and field trips.

The school has provided workshops for families with a dedicated space for these meetings. Workshop topics have been chosen based on the results of Caregiver surveys and have included parenting topics, literacy for adults, English as a Second language, legal support with topics like tenancy and immigration rights, mental and physical health, nutrition and wellness, as well as high school preparation for 8th grade families. The school has invested in offering a series of workshops about nutrition starting with nutrition fundamentals and progressing to cooking methods. Many parents who receive food boxes don't know how to make the food stretch throughout the week, so these workshops are supporting with meal planning and preparation tips.

The school was about to provide vision screening for all students and found that 23% of the students needed glasses. The glasses that have been provided through a community partnership are all under warranty to ensure they can be replaced if broken.

The Family Engagement Committee (FEC) meets bi-monthly to strengthen the school-family partnership. Meetings to engage families with the LCAP process have been held both virtually and live to ensure all that are interested in attending can attend.

As the school continues to transform into a true community school, it is a priority to ensure that families understand what a community-based school means and increase opportunities for two way communication. In order to provide additional ways for families to connect with one another, the school has provided space for parents to come together monthly on weekends for Caregiver Socials. Caregivers engage in community circles where they discuss a specific topic in the same way their children do at school. The school is still trying to assess what times on the weekends work best for most families.

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

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

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

The Data-Based Parent-Teacher Conferences and Communication actions were effective as evidenced by the 94% of families who attend parent-teacher conferences.

The Engagement Opportunities action was effective as evidenced by the three parents who served on our Board this year.

The Family Engagement Council, Family Events, Family Outreach, and Communication actions were less effective this year as evidenced by the 45% of parents who responded to the family survey, as 40 percentage point decrease from the previous year.

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.

There are no changes to the goal, metrics, target outcomes, or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement	The schools provides opportunities for families to engage with our administrative team and with each other through monthly Let's Talk virtually for parents to come with questions and to talk. The Family Engagement Council meets monthly to plan events and provide feedback on the LCAP and school programs. The school also hosts annual School English Learning Advisory Committee meetings to review school-wide student achievement outcomes and progress toward goals. The Family Engagement Committee organizes family events including Tour Days for families, Welcome to School Day, parent teacher conferences (in-person and virtual), Family Nights, cultural pride celebrations, and parent workshops/classes based on family needs indicated on family survey. Events are also held to celebrate student achievements.	$ 167,806	Y
3.2	Communication	The school utilizes a variety of resources to communicate with families about school events and news. - Parent Square for weekly newsletters operations and school wide events. Auto translates to appropriate language. - Class Dojo for classroom-based information - Alma for parents to be able to monitor student progress - Community and Extended Learning Time Liaison conducts family outreach and supports families with information and support completing applications for after school and summer programs.	$ 35,962	Y
3.3	Data-Based Parent-Teacher Conferences	Share school-based, standardized, and state assessment data as part of individual student progress discussions with parents at quarterly parent-teacher conferences.	$ 10,000	N

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-26

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$ 1,034,617	$ 39,527

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
20.5%	0.12%	$ 5,868	20.62%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2,1.4, 1.5, 1.6	The 2024 CA Dashboard is Orange for English Learners and Socioeconomically Disadvantaged students in English Language Arts and Mathematics.	The actions provide additional staffing, assessments and instructional materials to provide instruction targeted to meet specific student needs. The actions also provide increased levels of professional development that includes instructional coaching for teachers to support them in providing differentiated instruction based on assessment data. The action is principally directed towards students in the EL and SED subgroups, but is provided on a schoolwide basis because it will benefit all students.	1.1 & 1.2 CAASPP ELA & Math % Met/Exceeded the Standard for EL and SED subgroups
2.2, 2.4	The 2024 CA Dashboard indicator for Chronic Absenteeism is Yellow for English Learners and Socioeconomically Disadvantaged students.	The actions provide increased staffing for attendance monitoring, family communication about attendance, and support for families to remove barriers to getting their child to school on time each day. The actions also provide increased staffing to ensure a positive school culture that encourages students to attend school each day through the implementation of a restorative justice program, counseling services, social emotional learning activities, and fun school activities.The action is principally directed towards students in the EL and SED subgroups who have the greatest challenges for attending school each day, but is provided on a schoolwide basis because it will benefit all students.	2.1 Chronic absence rate for EL and SED subgroups 2.3 Suspension Rate for EL and SED subgroups
3.1, 3.2	Parents and guardians of our socioeconomically disadvantaged students and English learners need additional opportunities that increase their ability to support their students' learning. Parents of English Learners benefit from additional outreach to support their students in English Language Development and regular attendance.	To support the need of parents of socioeconomically disadvantaged students, English learners, and Foster Youth to have additional opportunities to learn how to support their child's learning, we are providing additional parent support through our support staff. These services are principally directed towards Socioeconomically Disadvantaged students, English learners, and Foster Youth, but are provided on a schoolwide basis because all students will benefit.	3.1 % of parents attending parent-teacher conferences

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7 ELD Support	In the 2023-24 CAASPP ELA assessment 26% of English Learners Met/Exceeded the Standard. 47.8% of English Learners made progress or maintained at the highest level on the 2024 ELPAC.	The school provides a structured English immersion program for English learners to acquire social and academic English fluency. The school provides ELD professional development to teachers to equip and support teachers in implementing instructional plans that integrate ELD standards and strategies to ensure comprehensible input across content areas. A half-time EL Coordinator provides designated English Language Development instruction to students based on the ELPAC and iReady data. The Benchmark Advantage curriculum is specially designed to meet the needs of English learners.	1.5: Percentage of English Learners making progress Increased 10.8% from 2023 to 2024.

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.

Not 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.

Mission Preparatory is a single school LEA with a greater than 55% unduplicated pupil population that will use the additional concentration grant add-on funding to retain the number of staff providing direct services to students through the following action(s):

1.2 Differentiated Academic Support - the action retains the additional staff members that provide instructional support to students.

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

2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$ 5,048,143	$ 1,034,617	20.50%	0.120%	20.62%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,888,681	$ 1,017,772	$ 125,000	$ 272,457	$ 5,303,910	$3,706,491	$ 1,597,419

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	Curriculum	All	Yes	LEA-wide	All	All Schools	Ongoing		$ 117,369	$ 117,369				$ 117,369	0.000%
1	2	Differentiated Academic Support (Title I and LCFF S&C)	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 468,740		$ 314,816			$ 153,924	$ 468,740	0.000%
1	3	Instructional Strategies	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 877,295		$ 877,295				$ 877,295	0.000%
1	4	Formative and Summative Assessments	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 94,085		$ 94,085				$ 94,085	0.000%
1	5	Learning Platforms	All	Yes	LEA-wide	All	All Schools	Ongoing		$ 67,130	$ 67,130				$ 67,130	0.000%
1	6	Teacher Professional Development, Traning, and Coaching (Title II and LCFF)	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 177,207		$ 158,900			$ 18,307	$ 177,207	0.000%
1	7	ELD Support (Title III)	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 61,111		$ 31,935			$ 29,176	$ 61,111	0.000%
1	8	Support for Students with Exceptional Needs	SPED	No	LEA-wide	N/A	All Schools	Ongoing	$ 187,284	$ 601,664	$ 256,126	$ 461,772		$ 71,050	$ 788,948	0.000%
1	9	Summer and Afterschool	All	No	LEA-wide	N/A	All Schools	Ongoing		$ 556,000		$ 556,000			$ 556,000	0.000%
1	10	Broad Course of Study	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 195,240		$ 195,240				$ 195,240	0.000%
2	1	School Community	All	No	LEA-wide	All	All Schools	Ongoing	$ 945,104		$ 820,104		$ 125,000		$ 945,104	0.000%
2	2	Attendance	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 13,905		$ 13,905				$ 13,905	0.000%
2	3	High School Preparedness	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 45,662		$ 45,662				$ 45,662	0.000%
2	4	Social-emotional learning and emotional well-being	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 122,410		$ 122,410				$ 122,410	0.000%
2	5	Student Behavior Supports	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 110,029		$ 110,029				$ 110,029	0.000%
2	6	Support with Wraparound Services	All	Yes	LEA-wide	All	All Schools	Ongoing	$ 114,156	$ 22,660	$ 136,816				$ 136,816	0.000%
2	7	Health and Safety Team	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 85,643	$ 227,446	$ 313,089				$ 313,089	0.000%
3	1	Family Engagement	All	Yes	LEA-wide	N/A	All Schools	Ongoing	$ 167,806		$ 167,806				$ 167,806	0.000%
3	2	Communication	All	Yes	LEA-wide	N/A	All Schools	Ongoing	$ 30,812	$ 5,150	$ 35,962		$ -		$ 35,962	0.000%
3	3	Data-Based Parent-Teacher Conferences	All	No	LEA-wide	N/A	All Schools	Ongoing	$ 10,000		$ 10,000				$ 10,000	0.000%

2025-26 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	Totals by Type	Total LCFF Funds
$ 5,048,143	$ 1,034,617	20.50%	0.12%	20.62%	$ 1,371,164	0.000%	27.162%	**Total:**	$ 1,371,164
								LEA-wide Total:	$ 1,371,164
								Limited Total:	$ -
								Schoolwide	$ -

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	Curriculum	Yes	LEA-wide	All	All Schools	$ 117,369	0.000%
1	2	Differentiated Academic Support (Title I and LCFF S&C)	Yes	LEA-wide	All	All Schools	$ 314,816	0.000%
1	4	Formative and Summative Assessments	Yes	LEA-wide	All	All Schools	$ 94,085	0.000%
1	5	Learning Platforms	Yes	LEA-wide	All	All Schools	$ 67,130	0.000%
1	6	Teacher Professional Development, Traning, and Coaching (Title II and LCFF)	Yes	LEA-wide	All	All Schools	$ 158,900	0.000%
1	7	ELD Support (Title III)	Yes	LEA-wide	All	All Schools	$ 31,935	0.000%
2	2	Attendance	Yes	LEA-wide	All	All Schools	$ 13,905	0.000%
2	4	Social-emotional learning and emotional well-being	Yes	LEA-wide	All	All Schools	$ 122,410	0.000%
2	5	Student Behavior Supports	Yes	LEA-wide	All	All Schools	$ 110,029	0.000%
2	6	Support with Wraparound Services	Yes	LEA-wide	All	All Schools	$ 136,816	0.000%
3	1	Family Engagement	Yes	LEA-wide	N/A	All Schools	$ 167,806	0.000%
3	2	Communication	Yes	LEA-wide	N/A	All Schools	$ 35,962	0.000%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 4,335,720	$ 4,309,124

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	Curriculum	Yes	$ 45,000	$ 45,000
1	2	Differentiated Academic Support (Title I and LCFF S&C)	Yes	$ 380,446	$ 356,112
1	3	Instructional Strategies	No	$ 865,000	$ 759,824
1	4	Formative and Summative Assessments	Yes	$ 50,000	$ 50,000
1	5	Learning Platforms	Yes	$ 75,000	$ 67,675
1	6	Teacher Professional Development, Traning, and Coaching (Title II and LCFF)	Yes	$ 165,000	$ 165,000
1	7	ELD Support (Title III)	Yes	$ 50,000	$ 57,603
1	8	Support for Students with Exceptional Needs	No	$ 607,528	$ 719,103
1	9	Summer and Afterschool	No	$ 350,000	$ 324,368
1	10	Broad Course of Study	No	$ 140,000	$ 142,750
2	1	School Community	No	$ 750,000	$ 717,621
2	2	Attendance	Yes	$ 36,960	$ 31,981
2	3	High School Preparedness	No	$ 40,740	$ 44,333
2	4	Social-emotional learning and emotional well-being	Yes	$ 30,000	$ 38,221
2	5	Student Behavior Supports	Yes	$ 101,926	$ 100,246
2	6	Support with Wraparound Services	Yes	$ 4,800	$ 4,433
2	7	Health and Safety Team	No	$ 412,838	$ 445,220
3	1	Family Engagement	Yes	$ 152,741	$ 156,402
3	2	Communication	Yes	$ 67,741	$ 73,233
3	3	Data-Based Parent-Teacher Conferences	No	$ 10,000	$ 10,000

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 975,977	$ 1,017,086	$ 970,108	$ 46,978	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Curriculum	Yes	$ 45,000	$ 45,000.0	0.000%	0.000%
1	2	Differentiated Academic Support (Title I and LCFF S&C)	Yes	$ 247,918	$ 247,918.0	0.000%	0.000%
1	4	Formative and Summative Assessments	Yes	$ 50,000	$ 50,000.0	0.000%	0.000%
1	5	Learning Platforms	Yes	$ 75,000	$ 67,675.0	0.000%	0.000%
1	6	Teacher Professional Development, Traning, and Coaching (Title II and LCFF)	Yes	$ 155,000	$ 155,000.0	0.000%	0.000%
1	7	ELD Support (Title III)	Yes	$ 50,000	$ -	0.000%	
2	2	Attendance	Yes	$ 36,960	$ 31,980.9	0.000%	0.000%
2	4	Social-emotional learning and emotional well-being	Yes	$ 30,000	$ 38,221.0	0.000%	0.000%
2	5	Student Behavior Supports	Yes	$ 101,926	$ 100,245.6	0.000%	0.000%
2	6	Support with Wraparound Services	Yes	$ 4,800	$ 4,433.3	0.000%	0.000%
3	1	Family Engagement	Yes	$ 152,741	$ 156,401.9	0.000%	0.000%
3	2	Communication	Yes	$ 67,741	$ 73,232.8	0.000%	0.000%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 4,904,165	$ 975,977	0.000%	19.901%	$ 970,109	0.000%	19.78%	$ 5,868	0.12%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.
- **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) 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.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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.
    - *o* 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.
    - *o* 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.
    - o 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.
    - o 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.
    - o 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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
  - LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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 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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