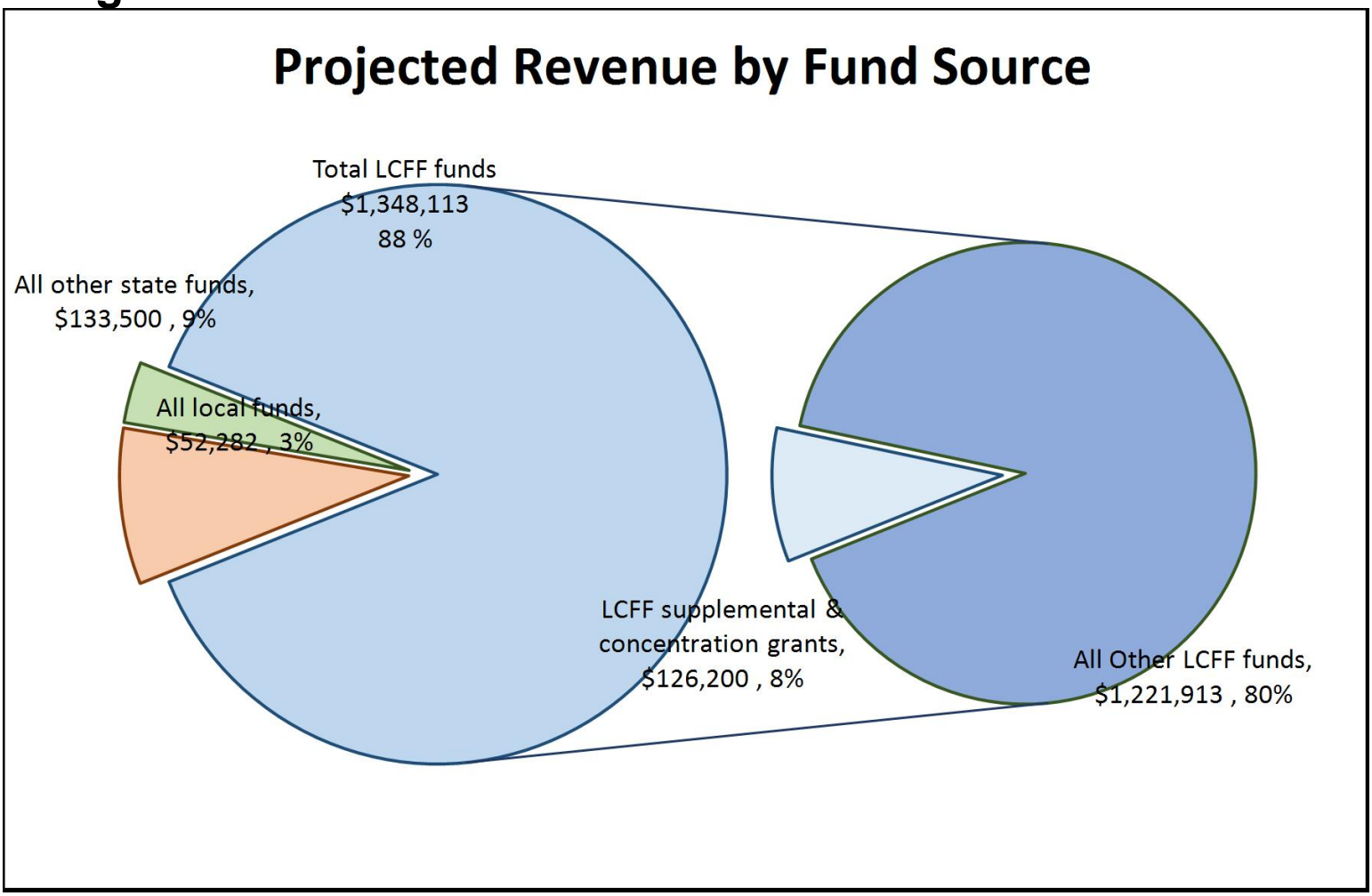
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mark West Charter School
CDS Code: 49708050105890
School Year: 2025-26
LEA contact information:
Lisa Chapman
Principal
lchapman@mwusd.org
707-524-2741

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

# Budget Overview for the 2025-26 School Year

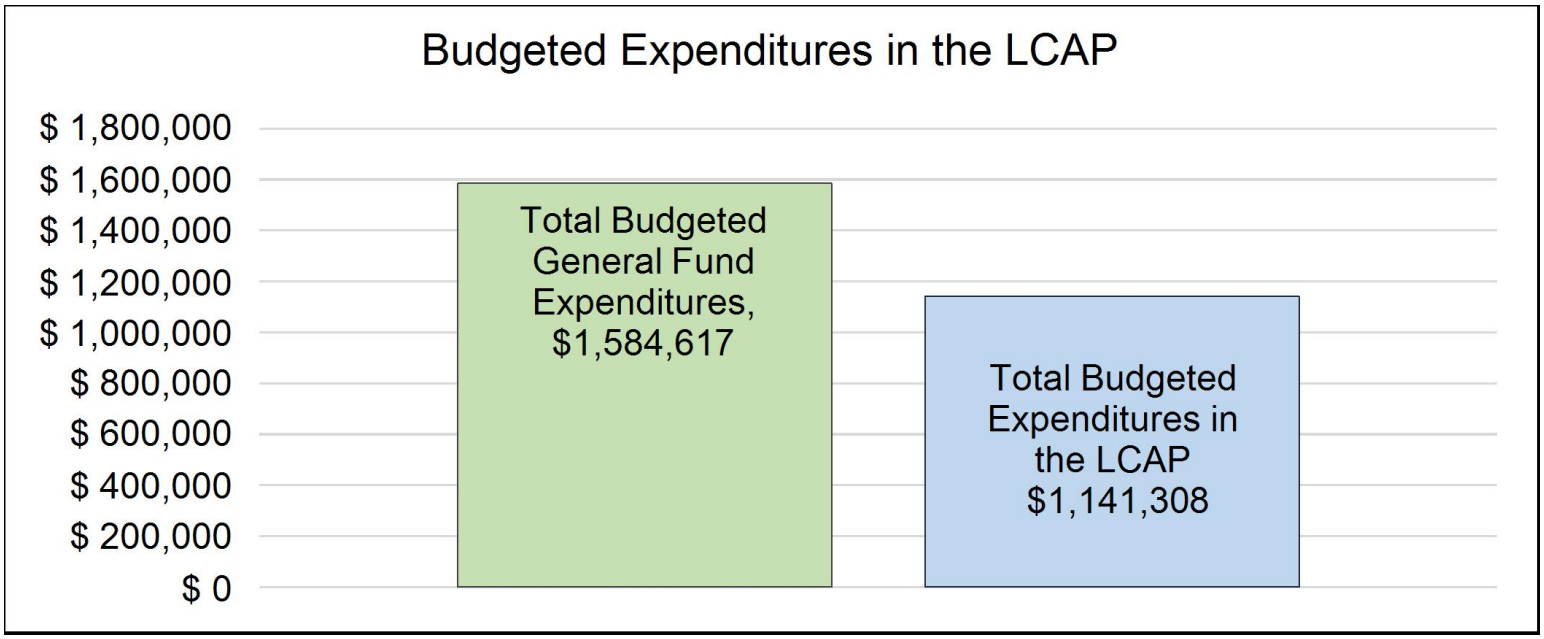



This chart shows the total general purpose revenue Mark West Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Mark West Charter School is $1,533,895, of which $1,348,113 is Local Control Funding Formula (LCFF), $133,500 is other state funds, $52,282 is local funds, and $0 is federal funds.  Of the $1,348,113 in LCFF Funds, $126,200 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 Mark West Charter School 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: Mark West Charter School plans to spend $1,584,617 for the 2025-26 school year. Of that amount, $1,141,308 is tied to actions/services in the LCAP and $443,309 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

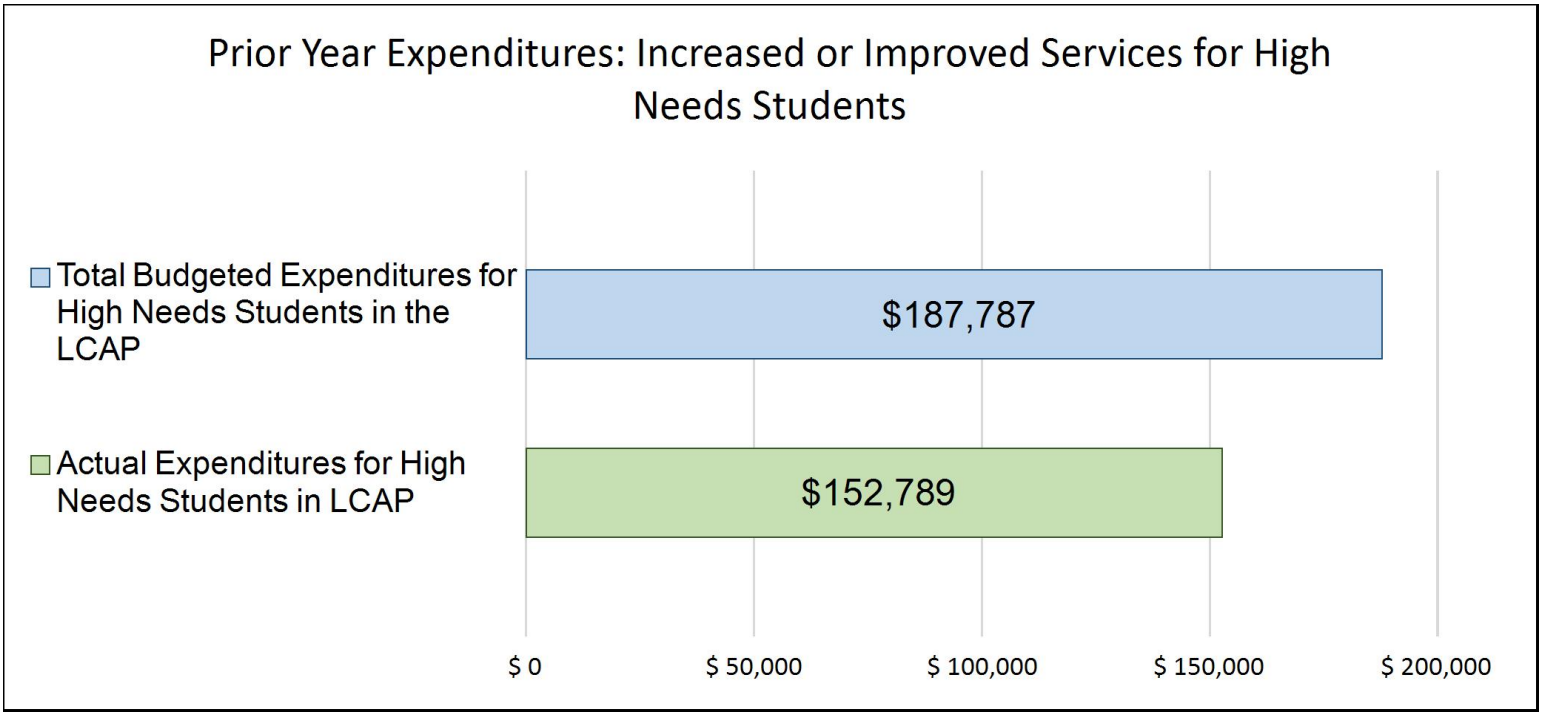
Other expenditures not highlighted in this LCAP include operational services provided by office employees, classified support services, costs of technology, supplies, legal, auditor, etc., all of which contribute to the success of students and staff.

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

In 2025-26, Mark West Charter School is projecting it will receive $126,200 based on the enrollment of foster youth, English learner, and low-income students. Mark West Charter School must describe how it intends to increase or improve services for high needs students in the LCAP.  Mark West Charter School plans to spend $162,444 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 Mark West Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mark West Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Mark West Charter School's LCAP budgeted $187,787 for planned actions to increase or improve services for high needs students. Mark West Charter School actually spent $152,789 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $34,998 had the following impact on Mark West Charter School's ability to increase or improve services for high needs students:

The difference between the budgeted expenditures and actual expenditures for actions and services to increase or improve services for high needs students in 2024-25 is primarily due to the inability to fill vacancies during blended services time. Although there was less variety in services offered to students during this time, high needs students were still served by other employees.

# 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 |
|---|---|---|
| Mark West Charter School | Lisa Chapman<br>Principal | lchapman@mwusd.org<br>707-524-2741 |

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

Mark West Union School District is located in the Mark West/Larkfield area of Santa Rosa and encompasses the geographic areas of Fulton, Larkfield, Mark West and Wikiup. This unincorporated area lies between the city boundaries of Santa Rosa and Windsor. Close to the Pacific Ocean, the Russian River, the city of San Francisco, and Sonoma and Napa Counties' famous vineyards, the area provides a varied lifestyle with many opportunities for recreation and the arts. The surrounding hills and quiet neighborhoods create a wonderful environment for children to live and learn. Sonoma State University and Santa Rosa Junior College are nearby.  Mark West Union School District serves students from transitional kindergarten through 6th grade in its three elementary schools, Mark West, John B. Riebli, and San Miguel. Our District also offers a middle school experience at the Mark West Charter School for grades 7 and 8 and Mark West Home Study Program for grades TK-8.

MWUSD Students:
MWUSD has approximately 1238 students in three K-6 elementary schools, plus an additional 101 students in the 7-8 grades Charter School. Districtwide, 55.5% of students are White, 32.9% Hispanic, 7% multiple ethnicities, 2.34% Asian/Pacific Islander, 0.52% African American, and 0.96% Native American. Additionally, 591 (43.8%) students are Socioeconomically Disadvantaged and 127 (9%) are English Language Learners. At Mark West Charter School, 45.1% of students are White, 42.5% Hispanic, and 1.8% African American. Additionally, 49.6% students are Socioeconomically Disadvantaged and 5.3% are English Language Learners.Mark West Charter School is aTitle I school. The purpose of Title I, Part A is to improve basic programs operated by local educational agencies (LEAs) by consulting with teachers, principals, pupil services personnel, administrators, other staff, and parents; and coordinating with other programs.  A total of 664 students, which does not include Mark West Charter Middle School, currently reside outside district boundaries, which is approximately 52%

of the K- 6 students. All 7th/8th grade charter school students and those in the Independent Home Study Program are considered to reside outside of district boundaries.

Mark West Union School District Vision Statement:
Our students will receive an empowering education that will enable them to achieve their personal best, be prepared in skill and mindset for the challenges of the future, and become compassionate, socially responsible, and productive members of our diverse community.

Mark West Union School District Mission Statement:
The Mark West Union School District, supported by an involved community, will personalize, engage, and challenge students to develop the whole child to their highest potential. We are committed to providing a rigorous, inspiring, and inclusive educational program supplemented with social emotional wellness, enhanced with enrichment opportunities, and undergirded with a lens of equity.

Mark West Union School District's Priorities:
1. Student Achievement, Programs and Opportunities: Create a positive, focused, and safe learning environment for all students that addresses equity and inclusion.
2. Student Well Being: Ensure physical and social emotional well-being that is equitable and differentiates and expands resources and services for all students.
3. Professional Growth and Positive Staff Culture: Promote professional growth and a collaborative culture and work environment that supports academic, physical and social emotional well-being with a targeted lens on equity, diversity and inclusion.
4. Parent and Community Involvement: Expand and build relationships and partnerships with parents and the community.
5. Financial Sustainability: Ensure the long-term fiscal health and stability of the District through effective stewardship.

Our district offers a district-wide music program and P.E. program. Counseling services are provided for individual students as well as in a group settings to promote friendships. Our students all have access to either a Chromebook or tablet. Families in need of a Wifi hotspot are able to access this as well. Students continue to receive special services such as reading intervention with district reading specialists, intervention is provided with the support of district intervention teachers, students with IEPs continued to receive individualized instruction and blended services supports students needing academic interventions. The district continues to prioritize small class sizes, no combination classes, para educators in all classes, and before and after school programs both for academic support and enrichment.Community based learning has resumed as well after being interrupted due to the COVID-19 pandemic. The district is preparing to fully implement Multi-Tiered System of Supports to address the needs of all students in the district.  Multi-tiered system of supports (MTSS) is an all hands on deck approach to promoting success for ALL students. MTSS looks at the whole child; not just focusing on academics, behavior OR social emotional learning separately, but rather how these components are intertwined. MTSS provides our schools with a proactive system that targets instructional supports and interventions based on individual student’s strengths and areas of need.

The Mark West Union School District and our community have demonstrated resilience in the face of various challenges over the past several years including:
1.  The Tubbs Fire caused significant damage to our community including the loss of lives and homes in October 2017.  Students at Riebli Elementary School were displaced to the other elementary school sites for 2 months.  The other two elementary sites saw an increase of students on their campuses.
2.  The Camp Fire in November of 2018 impacted the air quality and schools closed.

3. The Kincade fire in October of 2019 impacted the air quality, prompted evacuations, and closed schools.
4. Due to wildfire risk, our community endured PG & E Public Power Shot Off (PSPS) days and school was held, if possible, without electricity.
5. The global pandemic due to COVID-19 our community to "shelter in place" and schools to shift to "distance learning" began in March of 2020.
6. Most recently, this year our district closed for a day due to power outages affecting our schools caused by a significant rain storm. San Miguel held school the next day without power.

Despite these challenges, the Mark West Union School District continues to devote our time, energy, and resources to the important work of educating our youth in a way that reflects our mission, vision, and priorities to improving outcomes for all of the students we serve and the greater community. Through the process of implementing MTSS, the Mark West Union School District will continue to engage in collaborative, data based problem solving processes.

# Reflections: Annual Performance

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

SUCCESSES based on CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2024 Dashboard for "all students".
Mark West Charter School did not have any "green" or "blue" performance level on the 2024 Dashboard for "all students".

Improvement in performance levels on the 2024 Dashboard for "all students' included:
*Mark West Charter School improved performance level in Chronic Absenteeism and moved from "orange" to "yellow".
*Mark West Charter School improved performance level in in the area of Suspension and moved from "red" to "yellow".

The following local indicators were at the "standard met" level on the 2024 CA Dashboard..
Basic Services
Implementation the Academic Standards
Parent and Family Engagement
Local Climate Survey
Access to Broad Course of Study

CHALLENGES based on CA Dashboard and Local Data:
Overall indicators where the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2024 Dashboard for “all students”
*Mark West Charter School did not receive any "red" performance level on the 2024 Dashboard for "all students".

Student groups within the School/LEA that received the lowest performance level ("red") on one or more state indicators on the 2024 Dashboard

*Mark West Charter School did not receive any "red" performance level on the 2024 Dashboard in any student groups. However, performance levels are not reported for English Learners and Students with Disabilities due to the low number of students in each of these student groups.

The State of California requires the following actions to be included in a district LCAP:
*English Learners required actions are found under Action 1.6, 2.3, and 2.4.
*LTELs (if over 15) - not applicable due to low numbers within the district
*Learning Recovery Emergency Block Grant (LREBG) is not applicable as funds have been expended.

# Reflections: Technical Assistance

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

Mark West Charter School was eligible for differentiated assistance based on the 2023 CA Dashboard. Mark West Charter School was eligible based upon specific student groups in the red or low performing in the areas of list priority areas.
Mark West Charter was eligible for differentiated assistance in the performance areas of Chronic Absenteeism and Suspensions due to lack of progress for our socioeconomically disadvantaged and White student groups.

As of the 2024 CA School Dashboard, Mark West Charter School is no longer identified as DA eligible because we no longer have any student demographic group in red in two or more priority areas and we have met all local indicators. Our eligibility in 2023 qualified us for 2 consecutive years of support through Sonoma County Office of Education.

As a means to address the above, Mark West Charter School is participating in a year long Continuous Improvement Collaborative in partnership with Sonoma County Office of Education and other eligible districts and charter schools. Through the continuous improvement model we will be analyzing public data as well as local data. We have identified our Urgent Articulated Problem as Instructional strategies and support for socioeconomically disadvantaged students are not in place to scaffold student engagement and connection, which can foster greater levels of attendance. As a result, Some of the root causes of this Urgent Articulated Problem include a root cause analysis, which indicated the following factors contributing to absenteeism among socioeconomically disadvantaged and White student groups: 1) Students may be more responsible for getting themselves to school; 2) Car trouble and transportation issues; 3) SIbling care; and 4) Socioemotional and/or mental health challenges.

As we plan for the 2025- 2026 school year, we will be focusing on 3.4 Chronic Absenteeism and 3.5 Attendance Rate to meet the needs of all students in the red or low performing in the area of Chronic absenteeism. We will continue to analyze data to determine the effectiveness or ineffectiveness of the actions in improving student outcomes.

# Comprehensive Support and Improvement

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

### *Schools Identified*

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

Not applicable

### *Support for Identified Schools*

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

Not applicable

### *Monitoring and Evaluating Effectiveness*

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

Not applicable

# Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|---|---|
| Parents | Parents provided input in a variety of ways throughout the 2024-25 school year including a local survey at Back to School Night, regular PTA/O meetings, YouthTruth Survey (January 2025), and parent workshops. A public hearing was held in June 2025 with an agenda posted at least 72 hours before the public hearing. |
| Students | Students voice and input were gathered through input at ongoing Student Council meetings and Leadership meetings at MWCS. Student perceptions were captured in YouthTruth Survey (January 2024) |
| Teachers | Teachers provided input on LCAP in the following ways: staff meetings, YouthTruth Survey (January 2025), professional development feedback surveys at each district day and PD day throughout the school year. |
| Principals and Administrators | Principals and administrators provided input on LCAP during monthly district leadership meetings and principal meetings, YouthTruth Survey (January 2025), |
| Other School Personnel | Classified staff provided input on the LCAP in the following ways: YouthTruth Survey (January 2025), meetings, and their local bargaining unit. |
| Local Collective Bargaining Units | MARFAC and CSEA board meetings held monthly and provided input considered in the LCAP. |
| District English Language Advisory Committee/English Language Advisory Committees | District English Language Advisory Committee/English Language Advisory Committees provided input during meetings throughout the year (Ongoing, May 2025), YouthTruth Survey (January 2025), |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Educational Partner LCAP input prompts, and needs assessment survey (April 2025) |
| Special Education Local Plan Area | The Director of Instructional Services consulted with the special education local plan area administrator to determine that specific actions for individuals with exceptional needs are included (June 2025) |
| School Site Council | Parents, students, staff, and teachers provided input on the LCAP during the School Site Council meeting in May 2025. |

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

Input received by educational partners provided recommendations to continue current programs and utilize data analysis to determine the overall goals. The goals and actions in the District's LCAP were specifically designed to address input received from our educational partners and align with our Strategic Plan. In order to support the need for stronger academic challenge and instructional methods as reported in student survey feedback, the District will further implement a dynamic academic intervention and enrichment program for all students through the implementation of Multi-Tiered System of Supports (MTSS) which emphasizes the creation of early warning systems, tiered interventions, and strategically monitoring progress made towards the goal of creating a positive, focused and safe learning environment for all students and providing standards-aligned curricular materials and instruction in Reading/Language Arts, mathematics, history/social studies, and science. Another goal that will be monitored is focused on maintaining a safe learning environment with programs designed to meet the academic, physical, social and emotional needs of students. Based on input from our educational partners, our LEA will be focused on improving existing school safety initiatives and continue to provide social emotional learning lessons and anti bullying curriculum to all students in order to promote the feeling of safety at schools. School sites will further examine the root causes related to school connectedness as it relates to our students. Leadership meetings and staff meetings will examine ways to increase students' feeling of school connectedness as results indicate their perceptions in this area are less positive them both parents/families and staff. Parents and community involvement is crucial to the success of our students. An LCAP goal is centered on continuing to promote parental involvement and provide trainings, informational events, and other parent/community activities. Based on input from our families, particular emphasis will be placed on developing more opportunities for parents to be a part of decision making at both the school site and district level.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | To provide all students with a learning environment that provides access to current content standards, educational opportunities, and programs for all students. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is considered to be a foundational goal that will ensure our students have equal access to educational opportunities in a positive learning environment with nutritional meals, materials, highly qualified teachers, and expanded access for unduplicated students such as students from low income households, English Learners, Foster Youth, and Students with Disabilities This goal was developed based on input from our educational partners as well as state priorities related to conditions of learning. The state priorities addressed by this goal align with the district priorities. Specifically, the actions will support increased equity and inclusion for all students in a positive, focused, and safe-learning environment.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | Facilities in Good Repair on FIT | Mark West Charter School received a facilitate rating of "Exemplary". | Mark West Charter School received a facilitate rating of "Good". | | Maintain "Good Repair" status. | Mark West Charter School maintained "Good Repair" however rating went down from the baseline of "Exemplary". |
| 1.2 | Nutritional meals provided<br>District and site participation rates | The district offers both breakfast/snack and lunch to our students daily. | The district offers both breakfast/snack and lunch to our students daily. | | Maintain school nutrition program | The district continues to maintain providing students with nutritional meals. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | The percent of students participating in the school nutrition program:<br><br>District wide: 36.1%<br>Mark West Charter School: 24.6% | The percent of students participating in the school nutrition program:<br>38.0<br>District wide: 38.0%<br>Mark West Charter School: 19.3% | | | Participation at all sites has increased.<br><br>District wide: Increase increased 1.9 % to 38.0%<br>Mark West Charter School: decreased 5.3% to 19.3% |
| 1.3 | Williams Settlement Annual Report | 100% of students have access to their own copies of standards-aligned instructional materials | 100% of students have access to their own copies of standards-aligned instructional materials. | | Maintain 100% of students have access to their own copies of standards-aligned instructional materials | Year 1 outcome is the same as the baseline. All elementary school sites have maintained 100% of students have access to their own copies of standards-aligned instructional materials. |
| 1.4 | Properly Credentialed Teachers as monitored by Human Resources. | 100% of district teachers are highly qualified, with the exception of 1 teacher who is on a Provisional Intern Permit. This teacher is enrolled in the North Coast School of Education and is mentored by a district highly qualified teacher. | 100% of district teachers are highly qualified, with the exception of 1 teacher who is on a Provisional Intern Permit. This teacher is enrolled in the North Coast School of Education and is mentored by a | | Achieve 100% highly qualified teachers | The district maintained 00% of district teachers are highly qualified, with the exception of 1 teacher who is on a Provisional Intern Permit. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | district highly qualified teacher. | | | |
| 1.5 | Implementation of the Standards<br>(Local Indicator and YouthTruth Survey data)<br>Detailed data can be found in the Local Indicator Report:<br>https://drive.google.com/file/d/1-Z6SJ7QXOGbgMakuaWSXSOKYDlnrz-xB/view | Local indicator: Met<br><br>100% of students with a digital device<br>100% of teachers reporting full implementation of CA Content Standards<br>100% of teachers reporting full implementation of ELD standards<br>100% of teachers reporting full implementation of ELA<br>100% of teachers reporting full implementation of math<br>100% of teachers reporting full implementation of science<br>100% of teachers reporting full implementation of social science<br><br>YouthTruth<br>I feel like I will be ready for high school classes when I finish middle school.<br>MWCS Students=50% | Local indicator: Met<br><br>100% of students with a digital device<br>100% of teachers reporting full implementation of CA Content Standards<br>100% of teachers reporting full implementation of ELD standards<br>100% of teachers reporting full implementation of ELA<br>100% of teachers reporting full implementation of math<br>100% of teachers reporting full implementation of science<br>100% of teachers reporting full implementation of social science | | Maintain 100% Implementation of Standards | Year 1 outcome is the same as the baseline. Mark West Charter School has maintained 100% Implementation of Standards. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.6 | EL Access to CA Standards including ELD Standards<br>YouthTruth Survey data | 100% of ELs have access to CA Content Standards and ELD Standards<br><br>Youth Truth Survey<br>I feel like I will be ready for high school classes when I finish middle school.<br>MWCS EL students=60%<br>MWCS Non EL students=52% | 100% of ELs have access to CA Content Standards and ELD Standards<br><br>Youth Truth Survey<br>I feel like I will be ready for high school classes when I finish middle school.<br>MWCS EL students=38%<br>MWCS Non EL students=48% | | Maintain 100% of ELs have access to CA Content Standards and ELD Standards | Year 1 outcome is the same as the baseline. Mark West Charter School has maintained 100% of ELs have access to CA Content Standards and ELD Standards. However, student report feeling less prepared for high school classes. Both EL and Non EL students decreased (EL from 60% to 38 |
| 1.7 | Access to/Enrollment in a Broad Course of Study (Local Indicator) | 100% of middle school students are enrolled in ELA, math, social science, VAPA, health and PE courses. | 100% of elementary students are enrolled in ELA, math, social science, VAPA, health and PE courses. | | Maintain 100% of middle school students are enrolled in ELA, math, social science, VAPA, health and PE courses. | Year 1 outcome is the same as the baseline. Mark West Charter School has maintained 100% of elementary students are enrolled in ELA, math, social science, VAPA, health and PE courses. |
| 1.8 | Student technology access at home | Metric added in 2025-26 LCAP (See Year 1 for baseline data) | When asked, "Does your child have regular access to a device they can use for | | Increase student technology access at home by 2% annually and/or 100% access to | Metric added to 2025-26 LCAP. Year 1 was the baseline. Current difference from |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | school work at home?"<br><br>80.7% Parents reported "Yes"<br>5.9% Parents reported "Sometimes"<br>13.4% Parents reported "No"<br><br>When asked, "Does your household have reliable internet access?"<br><br>93.6% Parents reported "Yes"<br>3.7% Parents reported "Sometimes"<br>2.7% Parents reported "No" | | device and reliable internet. | baseline will be reported in Year 2 outcome. |

# Goal Analysis [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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
Action 1.1 School Facilities - Mark West Charter School received an overall "Good" rating.
Action 1.2 School Meal Program - Successfully provided students with nutritional breakfasts and lunches.

Action 1.3 Instructional Materials - Effectively maintained access to standards-based curricular materials for all students.
Action 1.4 Highly Qualified Teachers - The District continues to employ and recruit highly qualified and appropriately credentialed teachers that are appropriately assigned.  Newly credentialed teachers receive support through the Teacher Induction Program including mentorship from highly qualified, experienced teachers.
Action 1.5 Implementation of the Standards/Frameworks - Effectively implemented high quality lessons in ELA, math, history/social studies, and NGSS. Successfully modified timing of professional development to ensure access to teacher training for the newly adopted NGSS curriculum.
Action 1.7 Access to Broad Course of Study -  Mark West Charter School has successfully maintained 100% of students enrolled in ELA, math, social studies, science, VAPA, health and PE courses.

Implementation Challenges:
Action 1.6 English Learners Instruction and Support - Ensuring that all instruction—both designated and integrated—is fully aligned with both the ELD Standards and Common Core State Standards (CCSS) required increased professional development in supporting academic language development.
Action 1.8 Instructional Technology - Many Chromebooks and tablets were purchased in the beginning of 2020 and reaching their recommended and in some cases maximum life expectancy.

Modified Implementation:
Action 1.9 Visual and Performing Arts (VAPA) - Students have access to a high quality music program and the district proceeded to hire a VAPA teacher to increase access to Visual and Performing Arts education for students at all school sites to begin in the 2025-26 school year with an emphasis on grades 4-8 to balance increased access to music program in grades TK-3.

Non-implemented Actions:
All actions were implemented within Goal #1.

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.

1.4: Material differences were due to additional staff participating in induction programs.

1.6: Material differences were due to a re-analysis of the percentage of time districtwide staff spend on this action.

1.7: Material differences were a result of unfilled, difficult to recruit positions.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal #1, as demonstrated by both quantitative data and qualitative indicators.

Actions 1.2 School Meal Program, 1.3 Instructional Materials, and 1.4 Highly Qualified Teachers demonstrated strong effectiveness as evidenced by district successfully provided daily nutritional meals, with participation rates increasing slightly and ranging from 35.6% to 42.5% across school sites, all students continue to have access to standards-aligned instructional materials, and all teachers are appropriately credentialed and highly qualified, with continued support for new teachers.

Action 1.9– Visual and Performing Arts (VAPA) shows emerging effectiveness through the expansion of the VAPA program including hiring another dedicated teacher for beginning in 2025–26, ensuring broader access.

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.

Based on our analysis, here are the planned adjustments to the 2024-27 LCAP cycle:

Goal Description: No changes to current goal focusing on providing all students with a learning environment that provides access to current content standards, educational opportunities, and programs for all students.

Metrics Modifications:

* Added: Student technology engagement metric-Implementation of technology access survey to measure implementation of standards

Actions Modifications:
*No actions were modified.

Expected Outcomes:

*Added: Student technology access/engagement. benchmark of 100% access.

These modifications align with our effectiveness analysis and implementation experiences from the current year.

**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** | School Facilities | School facilities will continue to be inspected and evaluated through the Annual Facilities Inspection Report with the goal of maintaining all facilities in "good repair" | $0.00 | No |
| **1.2** | | The district is supporting the National School Lunch and Breakfast Program in order to provide our students with nutritious meals. | $0.00 | |
| **1.3** | | All students will be provided with standards-based curricular materials. | $6,750.00 | No |
| **1.4** | Highly qualified teachers | District teachers will be highly qualified and appropriately credentialed for their teaching assignment. Newly credentialed teachers will continue to be supported through highly qualified mentors and the Teacher Induction Program | $6,500.00 | No |
| **1.5** | Implementation of the Standards/Frameworks | The district continues to support teachers in order to implements high quality lessons in ELA, math, history/social studies, and NGSS using curriculum aligned to the CA State Standards and Framework | $716,197.00 | No |
| **1.6** | English Learners Instruction and Support | The district will continue to provide appropriate instruction for EL students that includes designated and integrated approaches using common core aligned ELD curriculum and grade level curriculum. Additional support will be provided beyond the core instructional minutes. | $3,730.00 | Yes |
| **1.7** | Access to Broad Course of Study | The district and schools will maintain ongoing qualitative and quantitative review of course offerings and class schedules to assess the extent to which all students have access to and are enrolled in a broad course of studies. | $30,194.00 | No |
| **1.8** | Instructional Technology | The district will provide and improve the use of instructional technology including 1:1 Chromebook program, providing hotspots, Clever, | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | educational apps, and software to support student learning, tech and keyboarding skills. | | |
| **1.9** | Visual and Performing Arts (VAPA) | The district will provide all students access to subjects such as dance, theater, music, and visual arts. | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | To empower all students to reach their fullest potential in academics in core areas including English/Language Arts, mathematics, and language development. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is in alignment with the district strategic plan, educational partner input, and state priorities related to pupil outcomes. Students were not progressing in English Language Arts and Math at the rate we were expecting, most especially our students with disabilities.populations. Additionally, we have been examining the rate of progress of our English Learners toward English Language Proficiency and have found that our students have had a stronger rate of progress in past years. There is much needed room for improvement in this area. Focusing on this goal will serve to empower our students thus ensuring that each student has the tools for success in college, career, and life.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | ELA Academic Indicator (CAASPP)<br>% at/above standard | n 2022-23, the following results were found in English/Language Arts on the CAASPP:<br><br>53% of "all" students scored at/above standard<br>51% of students with economic disadvantages met or exceeded grade level standards. | In 2023-24, the following results were found in English/Language Arts on the CAASPP:<br><br>48% of "all" students scored at/above standard<br>46% of students with economic disadvantages met | | Increase 3-5% each year in each category | The difference between the baseline and the yearly outcome for English/Language Arts on the CAASPP an be found below:<br><br>Decreased by 5% = "all" students scored at/above standard |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Due to the low # of students with disabilities this information is not available<br>Due to the low # of our English Learners this information is not available<br><br>New data will be coming in the fall of 2024. | or exceeded grade level standards.<br>Due to the low # of students with disabilities this information is not available<br>Due to the low # of our English Learners this information is not available | | | Decreased by 5% = students with economic disadvantages met or exceeded grade level standards.<br>Due to the low # of students with disabilities this information is not available<br>Due to the low # of our English Learners this information is not available |
| 2.2 | Math Academic Indicator (CAASPP)<br>% at/above standard | In 2022-23, the following results were found in mathematics on the CAASPP:<br><br>48% of "all" students scored at/above standard<br>36% of students with economic disadvantages met or exceeded grade level standards.<br>Due to the low # of students with disabilities this information is not available.<br>Due to the low # of our English Learners this | In 2023-24, the following results were found in mathematics on the CAASPP:<br><br>41% of "all" students scored at/above standard<br>38% of students with economic disadvantages met or exceeded grade level standards.<br>Due to the low # of students with disabilities this information is not available. | | Increase 3-5% each year in each category | The difference between the baseline and the yearly outcome for mathematics on the CAASPP can be found below:<br><br>Decreased by 7%= "all" students scored at/above standard<br>Increased by 2%= students with economic disadvantages met or exceeded grade level standards.<br>Due to the low # of students with |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | information is not available.<br><br>New data will be coming in the fall of 2024. | Due to the low # of our English Learners this information is not available. | | | disabilities this information is not available.<br>Due to the low # of our English Learners this information is not available. |
| 2.3 | English Learner Progress (CAASPP and ELPAC) | Due to the low # of our English Learners this information is not available. | Due to the low # of our English Learners this information is not available. | | Increase a minimum of 3% each year.<br>Updated 2025-26, increase a minimum of 1-3% each year. | Due to the low # of our English Learners this information is not available. |
| 2.4 | English Learner Reclassification Rate: Updated 2025-26, English Learner Reclassification Rate and Observation Protocol Tool for Educators (OPTEL) ratings | Current local data indicates that approximately 50% of EL students will be re-designated and are going through the process of establishing fulfillment of the 4 criteria for redesignation as a fully English proficient student during the 2023-24 school year. This result should be interpreted with caution as there are so few EL students attending MWCS. | Current local data indicates that approximately 14% of EL students will be re-designated and are going through the process of establishing fulfillment of the 4 criteria for redesignation as a fully English proficient student during the 2024-25 school year. This result should be interpreted with extreme caution as there are so few | | Increase a minimum of 2-3% each year. | The difference between baseline and yearly outcome should be interpreted with extreme caution as there are so few EL students attending MWCS. The % of EL students that were redesignated reduced from 50% to 14%<br><br>Current difference between baseline and Year 1 data for OPTEL not available as this was added to the |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | EL students attending MWCS.<br><br>OPTEL ratings: 14% of English Learners were rated Level 4 Overall indicating Mid–Late Bridging: Minimal linguistic support needed to engage in grade-level learning (Baseline data). | | | 2025-26 LCAP. Therefore, Year 1 results are the baseline. |
| 2.5 | Pupil Outcomes in ELA and Math (Local Common/Benchmark Assessment Data) STAR Reading, STAR math | STAR reading (% of students performing at or above benchmark) End of the Year Benchmark:<br><br>MWCS<br>7th grade = 48%<br>8th grade = 50%<br><br>STAR math (% of students performing at or above benchmark) End of the Year Benchmark:<br><br>MWCS<br>7th grade = 57%<br>8th grade = 58% | STAR reading (% of students performing at or above benchmark) End of the Year Benchmark:<br><br>MWCS<br>7th grade = 71%<br>8th grade = 69%<br><br>STAR math (% of students performing at or above benchmark) End of the Year Benchmark:<br><br>MWCS<br>7th grade = 87%<br>8th grade = 69% | | Increase 3-5% each year in each category | The difference between the baseline and the yearly outcome for Pupil Outcomes in ELA and Math can be found below:<br><br>STAR reading (% of students performing at or above benchmark)<br>7th grade = increased 23% to 71%<br>8th grade = increased 19% to 69%<br><br>STAR math(% of students |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | performing at or above benchmark)<br><br>7th grade = increased 30% to 87%<br>8th grade = increased 11% to 69% |
| 2.6 | Professional development records and personnel records | District PD sign in sheets indicate that 88% of the district teachers participated in District Professional Development offered during the 2023-24 school year. | District PD sign in sheets indicate that 90% of the district teachers participated in District Professional Development offered during the months of August - January of the 2024-25 school year. | | Increase to 95% participation of District Teachers in District Professional Development | Current data indicates an increase of 2% in the professional development participation rate. |

# Goal Analysis [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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
Action 2.2 Monitor student achievement and outcomes in mathematics - The majority of student groups showed improvement in mathematics, especially students with disabilities and economically disadvantaged students.
Action 2.5 Monitor student progress on local assessments in ELA and mathematics - Regular administration of DIBELS and STAR assessments occurred as planned. Data show steady growth across grade levels.

Action 2.6 Develop, implement, and monitor MTSS resources for supporting unduplicated students who need extra/remedial support - District-wide implementation of tiered supports under the MTSS framework was successfully launched. Teacher participation in professional development rose to 90%, nearing the 95% target.
Action 2.7 Identification and supports for students with disabilities - Strong implementation is reflected in consistent gains across most school sites for students with disabilities in both ELA and math.

Implementation Challenges:
Action 2.1 Monitor student progress in English/Language Arts - Implementation was consistent with plans yet results show a decrease in student performance overall and within subgroups of students at Mark West Charter School.
Action 2.4 Monitor student progress toward English fluency - The district fell short of its 3-year target in this area, with a decrease percentage of students reclassified as English Proficient. However, due to the low number of English Learners at Mark West Charter School this impacts both the reliability and validity of the data and should be interpreted with caution.

Modified Implementation:
Action 2.3 Monitor English Learner progress - While this action was implemented, it required adaptation due to significant disparities in outcomes across schools. Although John B. Riebli saw a substantial gain (+32%) on the ELPAC, other schools experienced steep declines (Mark West: -12%, San Miguel: -19%). These variations prompted a re-evaluation of strategies and resource allocation for English Learners.

Non-implemented Actions:
All actions were implemented within Goal #2.

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

There were no material differences 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.

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal #2, as demonstrated by both quantitative data and qualitative indicators.

Action 2.5 Monitor Student Progress on Local assessments in ELA and Mathematics reflect substantial gains, indicating that students may be making progress in foundational skills not yet reflected in CAASPP outcomes. Both 7th and 8th grade students increased by 19 or more % points in STAR Reading. Both 7th and 8th grade students increased by 11 or more % points in STAR Math.

Action 2.2 Monitor Student Achievement and Outcomes in Mathematics showed partial effectiveness as indicated by mixed results seen in student groups. Outcomes for all students decreased by 7%. Mark West Charter School's socioeconomically disadvantaged students showed a 2% increase, suggesting targeted supports may be beginning to have a positive effect on this subgroup. Action 2.6 Professional

development records and personnel records showed partial effectiveness as demonstrated by the professional development participation rate increasing by 2% to 90% yet short of the target outcome of 95%.

Action 2.1 Monitor Student Progress in English/Language Arts Including Students with Exceptional Needs and Action did not achieve the desired outcomes. The percentage of "All" students scoring at or above standard on the CAASPP declined by 5%. Similarly, performance declined by 5% for students identified as economically disadvantaged.

Actions 2.3 English Learner Progress (CAASPP and ELPAC) and 2.4 English Learner Reclassification Rate are difficult to determine the degree of effectiveness due to the low number of our English Learners and lack of information provided on CAASPP and ELPAC on the California Dashboard as a result. In addition, the data reliability and validity is questionable for Mark West Charter School's reclassffication rate due to the low number of English Learners.

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.

Based on our analysis, here are the planned adjustments to the 2024-27 LCAP cycle:

Goal Description: No changes to current goal focusing on academics in core areas including English/Language Arts, mathematics, and language development.

Metrics Modifications:
Added: Observation Protocol Tool for English Learners formative assessment added to measure student language acquisition progress in listening, speaking, reading, and writing.

Actions Modifications:
Modified Action 2.3 English Learner Progress (CAASPP and ELPAC): Restructuring integrated ELD instruction to include formative assessments to support student progress.

Expected Outcomes:
Modified: English Learner Progress (CAASPP and ELPAC) target adjusted from increase of 3% annually to increase of 1-3% annually based on current declining performance.

These modifications align with our effectiveness analysis and implementation experiences from the current year.

**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** | Monitor student progress in English/Language Arts including students with exceptional needs | Use assessment data to inform instructional decisions and identify areas where students may need additional support and targeted instruction in English/Language Arts | $0.00 | No |
| **2.2** | Monitor student achievement and outcomes in mathematics including students with exceptional needs | Use assessment data to inform instructional decisions and identify areas where students may need additional support and targeted instruction in mathematics | $0.00 | No |
| **2.3** | Monitor English Learner progress | Teachers and paraeducators working with English Learners will use the Observation Protocol for Teachers of English Learners (OPTEL) to monitoring and evaluating the academic language use of EL students as well as monitoring progress on the Summative English Language Proficiency Assessments for California (ELPAC) to measure English learner's progress toward English language proficiency. Updated 2025-26 LCAP: Restructuring integrated ELD instruction to include formative assessments to support student progress. | $0.00 | Yes |
| **2.4** | Monitor student progress toward English fluency | Reclassification, the process whereby a student is reclassified from English learner (EL) status to Fluent English Proficient (RFEP) status, rates will be monitored annually. | $0.00 | Yes |
| **2.5** | Monitor student progress on local assessments in ELA and mathematics | Assessment data will be collected and analyzed to identify trends, patterns, and areas where students may need additional support or enrichment in Math and ELA. Data based problem solving will be used to inform instructional decisions and adjust teaching strategies accordingly. | $0.00 | No |
| **2.6** | Develop, implement, and monitor MTSS | Intervention teachers, counselors, counseling interns, and paraeducators are involved in the development, implementation, and monitoring of the | $162,684.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | resources for supporting unduplicated students who need extra/remedial support | district's Multi-TIered System of Supports (MTSS). Professional development will be provided to all staff to support the development and implementation of MTSS with priority given to unduplicated students and programs and interventions that support their progress in academic, social emotional and behavioral learning. In addition, district provides an additional classroom teacher to maximize the strength of our Tier 1 universal access as well as allowing for differentiated, small group, and individualized instruction in Tiers 2 and 3. | | |
| **2.7** | Identification and supports for students with disabilities | The district will continue to provide a school psychologist, school nurse, counselors, RSP teacher, and speech teacher to support and identify students with disabilities. | $8,171.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Engagement, Growth, Climate, and Culture: To cultivate a safe school community where - students, parents, teachers, and staff - are actively involved | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal is in alignment with district priorities centered around engagement and priority for all educational partners to feel valued, and collaborate to create a positive learning environment that supports student growth and success.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | Parent input in decision making<br>(Local Data)<br>YouthTruth Survey | I feel empowered to play a meaningful role in decision-making at my school.<br><br>MWCS=51%<br>Parents of 7th graders = 47%<br>Parents of 8th graders = 57%<br><br>I feel valued by my school.<br><br>MWCS=78%<br>Parents of 7th graders = 82% | I feel empowered to play a meaningful role in decision-making at my school.<br><br>MWCS=47%<br>Parents of 7th graders = 37%<br>Parents of 8th graders = 65%<br><br>I feel valued by my school.<br><br>MWCS=64% | | Increase by 6% across school sites or 90%+ | I feel empowered to play a meaningful role in decision-making at my school.<br><br>MWCS=Decreased 4%<br>Parents of 7th graders = Decreased 10%<br>Parents of 8th graders = Increased 8%<br><br>I feel valued by my school. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Parents of 8th graders = 68%<br><br>Youth Truth Family Participation Rate<br>MWCS=62% | Parents of 7th graders = 60%<br>Parents of 8th graders = 76%<br><br>Youth Truth Family Participation Rate<br>MWCS=57% | | | MWCS=Decreased 14%<br>Parents of 7th graders = Decreased 22%<br>Parents of 8th graders = Increased 8%<br><br>Youth Truth Family Participation Rate<br>MWCS=Decreased 5% |
| 3.2 | Parental participation in programs for unduplicated and individuals with exceptional needs (Local Data)<br>YouthTruth Survey | Parent/family members are included in planning school activities.<br><br>MWCS<br>Spanish speaking parents =n/a (non reportable due to small #s)<br>English speaking parents=64%<br><br>I feel empowered to play a meaningful role in decision-making at my school.<br><br>MWCS<br>Parents of students with disabilities=n/a (non reportable due to small #s) | Parent/family members are included in planning school activities.<br><br>MWCS<br>Spanish speaking parents =100%<br>English speaking parents=54%<br><br>I feel empowered to play a meaningful role in decision-making at my school.<br><br>MWCS<br>Parents of students with disabilities=43% | | Increase by 6% across school sites or 90%+ | Parent/family members are included in planning school activities.<br><br>MWCS<br>Spanish speaking parents =100% (no previous data for comparison)<br>English speaking parents=Decreased 10%<br><br>I feel empowered to play a meaningful role in decision-making at my school.<br><br>MWCS |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Parents of general education students=63% | Parents of general education students=49% | | | Parents of students with disabilities=43% (no previous data for comparison)<br>Parents of general education students=Decreased 14% |
| 3.3 | Student enrollment data | Local data for 2023-24 School Year (May 2024):<br>MWUSD has approximately 1238 students enrolled in three K-6 elementary schools, plus an additional 101 students in the 7-8 grades Charter School. | Local data for 2024-25 School Year (May 2025):<br>Mark West Charter School has approximately 113 students in the 7-8 grades. | | Increase by 3-5% each year | Enrollment increased 9.7% at Mark West Charter School. |
| 3.4 | Chronic Absenteeism: California Dashboard Local Data | Local data for 2023-24 School Year (May 2024): The middle school chronic absenteeism rate has decreased to 12.9 %.<br><br>CA Dashboard 2023 Information<br>Chronic absenteeism rates= 19.5%<br><br>For student subgroups:<br>White: 22.4% | Local data for 2024-25 School Year (May 2025): The middle school chronic absenteeism rate has increased to 21.2 %.<br><br>CA Dashboard 2024 Information<br>Chronic absenteeism rates = 18.4 % | | Reduce chronic absenteeism to 10% or less across all subgroups. | The district chronic absenteeism rate has increased to 21.2% which is a difference of 8.3%.<br><br>CA Dashboard 2024 Information<br>Chronic absenteeism rates for student subgroups:<br>Mark West Charter School |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Socioeconomically disadvantaged: 26.1% | For student subgroups:<br>White: 19%<br>Socioeconomically disadvantaged: 19.4% | | | All:decreased 1.1%<br>Students with disabilities: decreased 36.6%<br>White: decreased 3.4%<br>Socioeconomically disadvantaged: Decreased 6.7% |
| 3.5 | Attendance Rate | Local data regarding Average Daily Attendance (May 2024)<br><br>Mark West Charter School = 94.2% | Local data regarding Average Daily Attendance (May 2025)<br><br>Mark West Charter School = 93.2% | | Increase to and/or maintain 95%+ attendance rate. | Average Daily Attendance decreased 1%. |
| 3.6 | Suspension and Expulsion Rates California Dashboard | There were 0 student expulsions.<br><br>Mark West Charter School Suspension Rate (by student group)<br>All: 8.8%<br>White:11.8%<br>Socioeconomically disadvantaged: 17.4% | There were 0 student expulsions.<br><br>Mark West Charter School Suspension Rate (by student group)<br>All: 4.3%<br>White: 4.7%<br>Socioeconomically disadvantaged: 6.3% | | Maintain 0 expulsions across all school sites. Decrease to obtain 5% or below suspension rate. | Maintained 0 expulsions across all school sites. Decreased in Mark West Charter School Suspension Rate (by student group)<br>All: Decreased 4.5 %<br>White: Decreased 7.1%<br>Socioeconomically disadvantaged: Decreased 11.1% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.7 | Sense of School Safety<br>Local Indicator<br>YouthTruth Survey | My child's learning environment is safe.<br>MWCS Parents=93%<br><br>I feel safe during school.<br>MWCS students=70%<br><br>I feel safe from harm while at my school.<br><br>MWCS Staff= 90% | My child's learning environment is safe.<br>MWCS Parents=78%<br><br>I feel safe during school.<br>MWCS students=61%<br><br>I feel safe from harm while at my school.<br><br>MWCS Staff= 95% | | Increase by 6% or maintain 90%+ | My child's learning environment is safe.<br>MWCS Parents=Decreased 15%<br><br>I feel safe during school.<br>MWCS students=Decreased 9%<br><br>I feel safe from harm while at my school.<br><br>MWCS Staff= Increased 5% |
| 3.8 | Sense of School Connectedness<br>Local Indicator<br>YouthTruth Survey | I feel engaged with my school.<br>MWCS Parents=64%<br><br>My school is cooperative and team-oriented.<br>MWCS staff=100%<br><br>I really feel like a part of my school's community.<br>MWCS Students=39% | I feel engaged with my school.<br>MWCS Parents=59%<br><br>My school is cooperative and team-oriented.<br>MWCS staff=100%<br><br>I really feel like a part of my school's community.<br>MWCS Students=37% | | Increase by 6% or maintain 90%+ | I feel engaged with my school.<br>MWCS Parents=decreased 5 % to 59%<br><br>My school is cooperative and team-oriented.<br>MWCS staff=maintained 100%<br><br>I really feel like a part of my school's community. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | MWCS Students=decreased 2% |
| 3.9 | Professional Development and Support<br>Local measures<br>YouthTruth data<br>Participation Rates | I have access to meaningful professional development.<br><br>MWCS staff=60%<br><br>My school supports me in implementing what I have learned in professional development.<br><br>MWCS staff=100% | I have access to meaningful professional development.<br><br>MWCS staff=79%<br><br>My school supports me in implementing what I have learned in professional development.<br><br>MWCS staff=56% | | Increase by 6% or maintain 90%+ | I have access to meaningful professional development.<br><br>MWCS staff=Increased 19%<br><br>My school supports me in implementing what I have learned in professional development.<br><br>MWCS staff=Decreased 44% |
| 3.10 | Middle School Dropout Rate | 0 students have dropped out | 0 students have dropped out | | Maintain 0% dropout rate | Maintain 0% dropout rate |
| 3.11 | Universal Screener for social emotional learning Participation Rates | This metric was added to the 2025-26 LCAP. See Year 1 Outcome for baseline data. | The Universal Screener was piloted with 8th grade students during the 2024-25 school year. | | Increase participation to 90% of 7th-8th grade students. | This metric was added to the 2025-26 LCAP. Therefore, Year 1 is the baseline and there is no comparison data. More information will be available in Year 2. |

# Goal Analysis [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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
Action 3.3: Student Enrollment - Enrollment increased 9.7% at Mark West Charter School from 101 students in 2023-24 to 113 students in 2024-25 surpassing the target outcome.
Action 3.6: Suspensions and Expulsions - There were zero expulsions, and the suspension rate decreased from 8.8% to 4.3%.

Implementation Challenges:
Action 3.5: Attendance Rates - The average daily attendance rate decreased slightly from 94.2% to 93.2% and did not meet the target outcome of 95% or greater.
Action 3.9 Professional development & Support - Although access to meaningful professional development increased from 60% to 79% district-wide, support for implementation declined from 100% to 56%. Due to the smaller staff size at Mark West Charter School, variability in data should be interpreted with caution.

Modified Implementation:
Action 3.1 Family Engagement/School Culture - While family engagement metrics remained consistent (e.g., 60% of parents felt empowered in decision-making), variation across grade levels indicated a need for differentiated strategies to reach all parent groups.
Action 3.2 Family Engagement for unduplicated students - The district saw notable improvements in engagement among these groups (e.g., Spanish-speaking parent inclusion in planning increased from 70% to 83%). However, continued attention is needed to ensure consistent input from all subgroups.
Action 3.4: Chronic Absenteeism - Chronic absenteeism significantly increased according to local data from 12.9% to 21.2%. However, improvements were seen across all subgroups on the California Dashboard.
Action 3.7 School Safety - Perception of safety improved for staff (90% to 95%). However, staff and student perception of safety decreased by 15% (parents) and 9%(students).
Action 3.8 School connectedness - Staff perceptions of connectedness remain strong at 100%, yet family and student school connectedness declined by 5% (parents) and 2% (students).

Non-implemented Actions:
All actions were implemented within Goal #3.

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

There were no material differences 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.

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal #3, as demonstrated by both quantitative data and qualitative indicators.

Action 3.3: Student Enrollment and Action 3.6: Suspensions and Expulsions demonstrated strong effectiveness as evidenced by a 9.7% increase in enrollment, rising from 101 to 113 students, surpassing the established target and a decrease in the suspension rate from 8.8% to 4.3% and maintained zero expulsions.

Actions showing partial or mixed effectiveness include:
3.1: Family Engagement/School Culture - Family engagement metrics remained stable (60% of parents felt empowered in decision-making), but disparities exist across grade levels.
3.2: Engagement of Unduplicated Students' Families - Spanish-speaking parent participation increased from 70% to 83%, showing improvement, though broader consistency across subgroups remains a goal.
3.7: School Safety, 3.8: School Connectedness - Staff perceptions of safety increased (90% to 95%), however, student and parent perceptions declined by 9% and 15% respectively, suggesting a disconnect between staff and educational partners' experiences that needs to be addressed.
3.9: Professional Development & Support - Staff perceptions remained at 100%, while student and parent connectedness declined slightly (2% and 5%), calling for renewed focus on relationship-building and student engagement.

Action 3.4: Chronic Absenteeism and Action 3.5: Attendance Rates did not achieve the desired outcome. Despite improvements on the California Dashboard across subgroups, local data showed a significant increase in chronic absenteeism (12.9% to 21.2%) and Average daily attendance declined slightly.

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.

Based on our analysis, here are the planned adjustments to the 2024-27 LCAP cycle:

Goal Description: No changes to current goal focusing on Engagement, Growth, Climate, and Culture

Metrics Modifications:
Added: Universal social emotional learning (SEL) screener to measure student connectedness

Actions Modifications:

Modified Action 3.8 (School connectedness): Enhanced data collection related to school connectedness by implementing universal social emotional screener 3 times per school year.

Expected Outcomes:
Added: Implement universal social emotional screener with 90% participation of 7th-8th graders.

These modifications align with our effectiveness analysis and implementation experiences from the current year.

**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/School Culture | By prioritizing family engagement in decision making, our district and school community can create a more inclusive, supportive, and enriching educational experience for all students. | $0.00 | No |
| **3.2** | Family Engagement for unduplicated students | By centering family engagement in decision making around the unique needs of unduplicated students, we will work towards creating more inclusive, equitable, and culturally responsive learning environments. Parent/community outreach will be maintained through advisory committees, websites, social media platforms, and other means of communication in English and Spanish. | $0.00 | Yes |
| **3.3** | Student enrollment | We commit to implementing targeted outreach and enrollment strategies that prioritize equity and inclusion, ensuring that all have access to the high quality educational opportunities provided by the Mark West Union School District. | $0.00 | No |
| **3.4** | Chronic absenteeism | The district will incorporate a holistic approach to rdecrease chronic absenteeism that addresses both individual and systemic factors and regular monitoring and outreach to support all students with an emphasis | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | on specific subgroups including: students with disabilities, English Learners, low income students, Hispanic, and White students. | | |
| **3.5** | Attendance | Improve overall attendance rates through education of students and families on attendance importance, promotion of positive school culture, assessing current attendance data, and implement early intervention strategies | $0.00 | No |
| **3.6** | Suspensions and Expulsions | Implement proactive measures and multi-faceted approach to disciplinary problems while promoting a positive school climate and alternative disciplinary measures to reduce suspensions and expulsions | $207,082.00 | No |
| **3.7** | School Safety | Implement proactive safety measures to ensuring school safety where students, teachers, and staff feel a sense of security and preparedness. | $0.00 | No |
| **3.8** | School connectedness | Continuously monitor progress towards the goal of enhancing school connectedness through regular surveys, focus groups, and feedback mechanisms. Adjust strategies as needed based on evaluation results and integrate and utilize school counselors to Integrate SEL curriculum and activities into the school curriculum to promote self-awareness, empathy, communication skills, and positive relationships among students. 2025-26 update to action: Enhanced data collection related to school connectedness by implementing universal social emotional screener 3 times per school year. | $0.00 | No |
| **3.9** | Professional development & Support | Offer regular professional development and on going support to help all staff develop new skills, enhance existing ones, and stay updated on best practices. | $0.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | | |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Goal Analysis [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.

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.

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

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

**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 |
|---|---|---|---|---|

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 5 | | |

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

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

## Goal Analysis [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.

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.

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

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

**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 |
|---|---|---|---|---|

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$126,000.00 | $0.00 |

**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 |
|---|---|---|---|
| 10.310% | 1.274% | $15,233.07 | 11.584% |

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.6** | **Action:**<br>English Learners Instruction and Support<br><br>**Need:**<br>Current performance data on state testing and local assessments indicate a need to increase the educational outcomes and opportunities for our English Learners.<br><br>**Scope:** | By providing appropriate designated ELD and integrated ELD instruction tailored to the needs of English Learners, our district can ensure that ELs have equitable access to content and opportunities to develop language proficiency in alignment with ELD standards, ultimately supporting their academic success and social-emotional well-being. | EL Access to CA Standards including ELD Standards<br>English Learner progress on CAASPP in English Language/Arts<br>Observation Protocol for Teachers of English Learners (OPTEL) results |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| **2.3** | **Action:**<br>Monitor English Learner progress<br><br>**Need:**<br>Due to the low # of our English Learners this information is not available, However, other district school sites report lower academic performance for our English Learners as compared to other subgroups of students indicating a need.<br><br>**Scope:**<br>LEA-wide | By regularly progress monitoring our English Learners using the OPTEL and local assessment data, our district will be able to provide timely and targeted interventions more effectively that support English Learner Progress on both the ELPAC and CAASPP statewide assessments. | English Learner Progress (CAASPP and ELPAC)<br>English Learner progress on ELPAC<br>Redesignated English Language Proficient (RFEP) rate |
| **2.6** | **Action:**<br>Develop, implement, and monitor MTSS resources for supporting unduplicated students who need extra/remedial support<br><br>**Need:**<br>Both state and local indicators show that in ELA and mathematics there is a need for intervention at Tiers 2 and 3 for our unduplicated students.<br><br>**Scope:**<br>LEA-wide | The MTSS framework focuses on prevention by providing early intervention and support to students who may be at risk , such as ELs, Foster Youth, and Low Income students will receive additional support or individualized support. | Professional development records and personnel records<br>Local assessment data including:<br>STAR reading<br>STAR math |
| **3.2** | **Action:**<br>Family Engagement for unduplicated students<br><br>**Need:** | Family engagement provides an opportunity to foster relationships with families and provide guidance for support with homework and outside of school activities that promote success in school. | Parental participation in programs for unduplicated students<br>(Local Data)<br>YouthTruth Survey |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | While family engagement can benefit all students, unduplicated students and those with disabilities often require a greater degree of parental involvement and advocacy than their peers if these children are to realize school success. Academic performance data indicates that our students who are from lower income homes, are English Learners, or students with disabilities are performing lower compared to all students.<br><br>**Scope:**<br>LEA-wide | | Local assessment data for unduplicated students including:<br>STAR reading<br>STAR math |
| **3.4** | **Action:**<br>Chronic absenteeism<br><br>**Need:**<br>The California Dashboard indicates that our socioeconomically disadvantaged students were chronically absent in 2022-23 and received the very lowest performance level on the CA Dashboard.<br><br>**Scope:**<br>LEA-wide | Data analysis plays a pivotal role in understanding and addressing attendance issues—which start to show signs of a problem as early as the first month of the school year. Regularly monitoring of chronic absenteeism rates Data-driven approaches allow the district to implement early warning systems that identify students at risk of chronic absenteeism. By establishing specific criteria and using attendance data, schools can flag students who might need additional support. | Chronic Absenteeism:<br>California Dashboard<br>Local Data |

### *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 |
|---|---|---|---|
| **2.4** | **Action:**<br>Monitor student progress toward English fluency<br><br>**Need:**<br>Current local data indicates that approximately 50% of EL students will be re-designated and are going through the process of establishing fulfillment of the 4 criteria for redesignation as a fully English proficient student during the 2023-24 school year. This result should be interpreted with caution as there are so few EL students attending MWCS.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Monitoring our English Learner Reclassification Rate will allow our district to determine how effective our ELD integrated and designated instruction is for our English Learners and lower the number of Long Term English Learners. | English Learner Reclassification Rate<br><br>Observation Protocol for Teachers of English Learners (OPTEL) results |

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.

N/A

## 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.

N/A

| 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 Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $1,222,113.00 | $126,000.00 | 10.310% | 1.274% | 11.584% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $1,103,206.00 | $38,102.00 | $0.00 | $0.00 | $1,141,308.00 | $1,078,058.00 | $63,250.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | School Facilities | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 1 | 1.2 | | Foster Youth Low Income | | | Foster Youth Low Income | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 1 | 1.3 | | All | No | | | All Schools | Ongoing | $0.00 | $6,750.00 | $0.00 | $6,750.00 | $0.00 | $0.00 | $6,750.00 | |
| 1 | 1.4 | Highly qualified teachers | All | No | | | All Schools | Ongoing | $0.00 | $6,500.00 | $0.00 | $6,500.00 | $0.00 | $0.00 | $6,500.0 | |
| 1 | 1.5 | Implementation of the Standards/Frameworks | All | No | | | All Schools | Ongoing | $716,197.00 | $0.00 | $695,315.00 | $20,882.00 | $0.00 | $0.00 | $716,197.00 | |
| 1 | 1.6 | English Learners Instruction and Support | English Learners | Yes | LEA-wide | English Learners | | Ongoing | $3,730.00 | $0.00 | $3,730.00 | $0.00 | $0.00 | $0.00 | $3,730.00 | |
| 1 | 1.7 | Access to Broad Course of Study | All | No | | | All Schools | Ongoing | $30,194.00 | $0.00 | $30,194.00 | $0.00 | $0.00 | $0.00 | $30,194.00 | |
| 1 | 1.8 | Instructional Technology | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 1 | 1.9 | Visual and Performing Arts (VAPA) | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.1 | Monitor student progress in English/Language Arts including students with exceptional needs | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.2 | Monitor student achievement and outcomes in mathematics including students with exceptional needs | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.3 | Monitor English Learner progress | English Learners | Yes | LEA-wide | English Learners | | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.4 | Monitor student progress toward English fluency | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.5 | Monitor student progress on local assessments in ELA and mathematics | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 2 | 2.6 | Develop, implement, and monitor MTSS resources for supporting unduplicated students who need extra/remedial support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $112,684.00 | $50,000.00 | $158,714.00 | $3,970.00 | $0.00 | $0.00 | $162,684.00 | |
| 2 | 2.7 | Identification and supports for students with disabilities | Students with Disabilities | No | | | All Schools | Ongoing | $8,171.00 | $0.00 | $8,171.00 | $0.00 | $0.00 | $0.00 | $8,171.00 | |
| 3 | 3.1 | Family Engagement/School Culture | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.2 | Family Engagement for unduplicated students | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.3 | Student enrollment | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.4 | Chronic absenteeism | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.5 | Attendance | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.6 | Suspensions and Expulsions | All | No | | | All Schools | Ongoing | $207,082.00 | $0.00 | $207,082.00 | $0.00 | $0.00 | $0.00 | $207,082.00 | |
| 3 | 3.7 | School Safety | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.8 | School connectedness | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 3 | 3.9 | Professional development & Support | All | No | | | All Schools | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

# 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, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $1,222,113.00 | $126,000.00 | 10.310% | 1.274% | 11.584% | $162,444.00 | 0.000% | 13.292 % | **Total:** | $162,444.00 |
| | | | | | | | | **LEA-wide Total:** | $162,444.00 |
| | | | | | | | | **Limited Total:** | $0.00 |
| | | | | | | | | **Schoolwide Total:** | $0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.2 | | | | Foster Youth<br>Low Income | All Schools | $0.00 | |
| 1 | 1.6 | English Learners Instruction and Support | Yes | LEA-wide | English Learners | | $3,730.00 | |
| 2 | 2.3 | Monitor English Learner progress | Yes | LEA-wide | English Learners | | $0.00 | |
| 2 | 2.4 | Monitor student progress toward English fluency | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $0.00 | |
| 2 | 2.6 | Develop, implement, and monitor MTSS resources for supporting unduplicated students who need extra/remedial support | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $158,714.00 | |
| 3 | 3.2 | Family Engagement for unduplicated students | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | |
| 3 | 3.4 | Chronic absenteeism | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | |

# 2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $1,160,539.00 | $1,202,778.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **1** | **1.1** | School Facilities | No | $0.00 | $0.00 |
| **1** | **1.2** | School meal program | Yes | $0.00 | $0.00 |
| **1** | **1.3** | Instructional Materials | No | $23,568.00 | $19,052 |
| **1** | **1.4** | Highly qualified teachers | No | $2,000.00 | $4,000.00 |
| **1** | **1.5** | Implementation of the Standards/Frameworks | No | $676,867.00 | $672,594.00 |
| **1** | **1.6** | English Learners Instruction and Support | Yes | $0.00 | $3,563.00 |
| **1** | **1.7** | Access to Broad Course of Study | No | $42,999.00 | $66,628.00 |
| **1** | **1.8** | Instructional Technology | No | $0.00 | $0.00 |
| **1** | **1.9** | Visual and Performing Arts (VAPA) | No | $0.00 | $0.00 |
| **2** | **2.1** | Monitor student progress in English/Language Arts including students with exceptional needs | No | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.2 | Monitor student achievement and outcomes in mathematics including students with exceptional needs | No | $0.00 | $0.00 |
| 2 | 2.3 | Monitor English Learner progress | Yes | $0.00 | $0.00 |
| 2 | 2.4 | Monitor student progress toward English fluency | Yes | $0.00 | $0.00 |
| 2 | 2.5 | Monitor student progress on local assessments in ELA and mathematics | No | $0.00 | $0.00 |
| 2 | 2.6 | Develop, implement, and monitor MTSS resources for supporting unduplicated students who need extra/remedial support | Yes | $213,209.00 | $235,288.00 |
| 2 | 2.7 | Identification and supports for students with disabilities | No | $7,766.00 | $7,752.00 |
| 3 | 3.1 | Family Engagement/School Culture | No | $0.00 | $0.00 |
| 3 | 3.2 | Family Engagement for unduplicated students | Yes | $0.00 | $0.00 |
| 3 | 3.3 | Student enrollment | No | $0.00 | $0.00 |
| 3 | 3.4 | Chronic absenteeism | Yes | $0.00 | $0.00 |
| 3 | 3.5 | Attendance | No | $0.00 | $0.00 |
| 3 | 3.6 | Suspensions and Expulsions | No | $194,130.00 | $193,901.00 |
| 3 | 3.7 | School Safety | No | $0.00 | $0.00 |
| 3 | 3.8 | School connectedness | No | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **3** | **3.9** | Professional development & Support | No | $0.00 | $0.00 |

# 2024-25 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $113,745.00 | $187,787.00 | $152,789.00 | $34,998.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.2 | School meal program | Yes | $0.00 | $0.00 | | |
| 1 | 1.6 | English Learners Instruction and Support | Yes | $0.00 | $3,563.00 | | |
| 2 | 2.3 | Monitor English Learner progress | Yes | $0.00 | $0.00 | | |
| 2 | 2.4 | Monitor student progress toward English fluency | Yes | $0.00 | $0.00 | | |
| 2 | 2.6 | Develop, implement, and monitor MTSS resources for supporting unduplicated students who need extra/remedial support | Yes | $187,787.00 | $149,226.00 | | |
| 3 | 3.2 | Family Engagement for unduplicated students | Yes | $0.00 | $0.00 | | |
| 3 | 3.4 | Chronic absenteeism | Yes | $0.00 | $0.00 | | |

# 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) |
|---|---|---|---|---|---|---|---|---|
| $1,196,057.00 | $113,745.00 | 4.538% | 14.048% | $152,789.00 | 0.000% | 12.774% | $15,233.07 | 1.274% |

# 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

## *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.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

## Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

## Required Actions

### 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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