2023–24 Local Control and Accountability Plan Annual Update

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
Guajome Park Academy Charter	Kevin Humphrey Charter School Superintendent	humphreyke@guajome.net 7606318500

Goals and Actions

Goal

Goal #	Description
Goal 1	All applicable courses will be aligned with adopted state standards

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Add at Least 3 Student Intervention Positions in ELA and Math to Support Student Lerning	Before the Pandemic, we had 3 Intervention and Support positions available.	We are currently employing 3 intervention specialist and we will look to increase to 4 next year.			Employing 6 Intervention and Support positions.
2	Increase Student Academic Performance in Math and ELA	We have seen inconsistent growth in our Math and ELA scores over the past 4 years with us scoring in the orange for mathematics and yellow for ELA in 2019.	While we have seen internal growth from our own diagnostic assessments we are still waiting for CAASPP results to help paint a larger picture when it comes to student growth			Academic Improvement will be seen either in our school wide Star Renaissance Scores or our state CAASPP scores for two out of the three previous years of the LCAP.
3	Maintain Current Textbook/Material Adoption	We conduct a yearly Textbook Materials Adoption Cycle	We are maintaining our current textbook adoption			Three Textbook adoption cycles will have taken place.

Process		process				

Goal Analysis

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

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

There are no differences

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

There are no differences

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

The specific actions helped us reach our goal

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

Based upon our success, and since we are beginning a new planning cycle, we will focus on a new goal

Goal

Goal #	Description
Goal 2	Guajome will ensure that students who attend Guajome are on track to be college and/or career ready upon graduation

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Increase Credit Recovery Options for Students in Grades 9-12	85 students are attending summer school for credit recovery purposes.	72 students are currently set to attend summer school because a number of students used credit recovery options provided to them throughout the school year			See a 5% decrease in the number of students who need summer school as a result of credit deficiency.
						We will have at

2	Begin the Implementation of the AVID Program	We have no Avid program currently at Guajome.	Avid has been started in grade 7 and will be in grade 7 and 8 next year			least 3 grade levels of students participating in the Avid Program.
3	Add a Career Pathway to the IB Career Pathway Program	We currently have three career pathways for students at Guajome.	No progress on this goal yet			We will have a minimum of 4 career pathways available for students to participate in.
4	Utilize the Nepris Program School Wide.	We have not begun to use Nepris to introduce professionals into the classroom.	Staff have undergone nepris training and they have begun to implement it in the classroom			Each teacher across grades K-12 has utilized Nepris at least once during the school year.

Goal Analysis

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

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

No substantive differences

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.

No material differences

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

The specific action steps helped us to achieve our goal during the three year LCA cycle

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

Based upon our success, and since we are beginning a new planning cycle, we will focus on a new goal

Goal

Goal #	Description
Goal 3	Guajome aims to have highly qualified teachers who continue to utilize best practices and strategies that support all learners

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Expand Teacher Expert Group Professional Development Opportunities	Less than 20% of our teachers had the opportunity to present a professional development to staff during the 2020-2021 school year.	There have been fewer opportunities to meet in person this year because of covid protocols. We will look to increase this number for next year			Over 50% of the staff will have the opportunity to present a professional development during the 2023-2024 school year.
2	Increase Support for Staff who are Going Through the GPA Induction Program.	Some support teachers support multiple staff who are going through the induction program.	There were no support staff who had more than one induction candidate on their case load			Create a 1-1 ratio of staff support teachers to staff induction teachers.

Goal Analysis

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

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

No substantive differences

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.

No material differences

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

The implementation of the action steps helped us to achieve our goal during the three year LCAP cycle

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

Based upon our success, and since we are beginning a new planning cycle, we will focus on a new goal

Goal

Goal #	Description

Goal 4	Guajome will maintain a safe and secure campus that provides an environment conducive to education and a positive school climate

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Provide Additional Position to Support Student Mental Health	GPA currently have 2 full time school psychologists on campus.	We added a school social worker to provide mental health support			By the 2023-2024 school year, we will have an additional school psychologist or school social worker supporting students' mental health needs.
2	Provide School-wide mental health screenings for our students.	GPA currently provides health screenings for students in 7th and 9th grade.	Students in grades K-12 received multiple mental health screenings throughout the school year.			By the 2023-2024 school year, we will be able to provide mental health screenings to any student who chooses to participate in grade K-12
3	Providing Professional Development for Staff When It Comes to Implementing Tier 1 interventions in the classroom.	Our staff has not been formally trained on specific tier one interventions they can use in the classroom to support students.	We have had multiple who group staff trainings that focused on how to implement Tier 1 interventions			By the 2023-2024 school year, all of our teachers will have been exposed to at least one training that helps them implement tier one interventions.

Goal Analysis

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

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

No substantive differences

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.

No material differences

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

The implementation of the action steps helped us to achieve our goal within the three year LCAP cycle

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

Based upon our success, and since we are beginning a new planning cycle, we will focus on a new goal

Goal

Goal #	Description
Goal 5	Actively seek community and family engagement and participation in a variety of school events, parent support functions, activities, and decision making processes

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	Reduce Chronic Abseenteism Our Chronic Absenteeism rate was at 4.3% in 2019.	That number actually decreased during the pandemic, to around 1.5%	A step backward was taken with this metric because of lengthy absences caused by Covid.			Reduce chronic absenteeism to below 3% for 2 out of the 3 previous years.
2	Increase and provide targeted home visits	Only Kindergarten students received a grade level home visit during the 2020 school year.	Kindergartners and students with academic or behavioral struggles received a home visit this year.			All "new" incoming sixth graders and ninth graders will be provided the opportunity to receive a home visit.
3	Expand the Role of Family Outreach Liaison.	The person who participates in this role currently receives only a stipend.	The Liaison role was very active, but it still not has increased to a full time job.			This position will be incorporated into a job description and will have more expansive responsibilities.

Goal Analysis

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

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

No substantive differences

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.

An additional 200,000 dollars of state grant money

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

The implementation of the action steps helped us to achieve our goal within the three-year LCAP cycle

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

Based upon our success, and since we are beginning a new planning cycle, we will focus on a new goal

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

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
Guajome Park Academy Charter	Kevin Humphrey Charter School Superintendent	humphreyke@guajome.net 7606318500

Plan Summary 2024-25

General Information

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

Guajome Park Academy is a vibrant educational institution nestled in Vista California, renowned for its comprehensive approach to learning and its commitment to academic excellence. Catering to students from kindergarten through 12th grade, Guajome Park Academy offers a diverse range of educational opportunities tailored to meet the needs of each individual learner. Guajome Park Academy is a vibrant educational institution nestled in the heart of Vista, California, renowned for its comprehensive approach to learning and its commitment to academic excellence. Catering to students from kindergarten through 12th grade, Guajome Park Academy offers a diverse range of educational opportunities tailored to meet the needs of each individual learner. The elementary school at Guajome Park Academy lays the foundation for academic success, offering a nurturing and supportive atmosphere where young learners can thrive. Through engaging and interactive lessons, students in kindergarten through fifth grade develop essential skills in literacy, mathematics, science, and social studies, preparing them for the challenges ahead. In the middle school, students in grades six through eight experience a dynamic and challenging curriculum that encourages exploration and inquiry. With a focus on competency based learning and hands-on activities, students delve into subjects ranging from language arts and mathematics to STEM (Science, Technology, Engineering, and Mathematics), history, and the arts. This holistic approach to education fosters a love of learning and equips students with the skills they need to succeed in high school and beyond. At the high school level, Guajome Park Academy offers a rigorous college-preparatory program that empowers students to reach their full potential. Guajome offers a rich variety ofInternational Baccalaureate classes. Whether pursuing a career in STEM fields, the humanities, or the arts, students receive personalized support and guidance to help them achieve their aspirations. Demographically, Guajome Park Academy reflects the rich diversity of its surrounding community. With a student body composed of individuals from various cultural, socioeconomic, and ethnic backgrounds, the academy celebrates inclusivity and strives to create an environment where every student feels valued and respected. This diversity enriches the educational experience, fostering a global perspective and promoting cross-cultural understanding among students. In summary, Guajome Park Academy is a beacon of educational excellence, offering a comprehensive and inclusive learning environment that empowers students to excel academically, socially, and personally. Through its commitment to fostering a culture of curiosity, collaboration, and compassion, the academy prepares students to become lifelong learners and responsible citizens in an ever-changing world.

Reflections: Annual Performance

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

Guajome saw growth and improvement in most of our metrics on the dashboard. We saw our Math scores increase, our chronic absenteeisim decrease, ELA scores remained relatively the same, and our graduation rate

remains high. There is still an opportunity for growth with our suspension rate.

Reflections: Technical Assistance

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

Guajome is Eligible for Technical Assistance befcause of a High suspension rate for ML students and very low math score for homeless students. Provide a summary of the work underway as part of receiving technical assistance Reviewed & Analyzed Satellite data California Dashboard Dataquest CAASPP Data Attendance Data MAP data Interim Assessments for Math and ELA Diagnostic Assessments for Math and ELA Quarterly grade monitoring Progress monitoring within platforms Street data Student focus groups Culture and climate surveys LCAP stakeholders surveys Needs assessments Intervention monitoring Observations Share how you engaged in the Data Analysis process. You could include: Team members involved in the work What data was collected and analyzed What the data revealed Further data that was collected Team Members Judd Thompson Katy Perkins Kevin Humphrey Carol Blackburn Karen Whitworth Data Collected Math - Homeless students 34 homeless students tested scores went down 6.9% 107 points below standard 20 Students standard not met, 2 opt out, 3 exceeded, 3 met, 6 nearly met Suspensions - ML Students 147 ML students total enrollment 19 EL students were suspended a total of 26 suspensions Fighting = 7 Controlled Substance = 12 Weapon/Threat = 3 Defiance = 2 Property = 2 All groups saw an increase EL +4.2% 16 individual students got suspended at least 1 day Hispanic +1.2% Homeless +5.9% White +5.5% SES +3.5% Overall Suspension Rate 2022=5.5% 2023=8.1% Data Analyzed Coming Soon… Share how you engaged in the Root Cause Analysis process Team members involved in the work The processes you engaged in Any results of the work Possible root causes for Increased Suspensions Installment of improved vaping sensors in all restrooms on campus Increase in teens struggling with mental health throughout the pandemic The mental health struggles surfaced in more emotional outbursts, social dysregulation and lack of impulse control Students struggled to return to structured educational environment after extended period of minimal rule compliance requirements Possible root causes for Homeless Scores in Math Students were not tested with their math teachers Students were tested first thing in the morning and many students were late to the first period testing Absentism resulting in learning gaps Math teachers were under the assumption that the assessment scores would not count Lowest scores were in 6th grade Loss of learning due to COVID Share where the related goals and actions can be found in the LCAP Ex: Goal 2, Action 3 "Restorative practices training with all educators, co-lead by students who have previously been suspended," aligns to our findings in the root cause analysis, which revealed that there is a disconnect between adult and student perceptions of relationships, what respectful language sounds like, and why prior attempts at alternatives to suspension have been unsuccessful. This will support our aim to reduce suspensions, especially for our students with disabilities and multilingual learners. Possible Goals Math: By the end of first quarter 2024, we will place students identified as homeless in a group in CERS that will allow us to track interim assessments for math and ELA. Teachers will administer interim assessments in the CAASPP system and monitor progress for math and ELA. By the end of 2025, we will implement a system of intervention for chronic abseentism. By the end of 2025 all students in grades 6-8 will be utilizing integrated math (new curriculum designed to make math functional) Many of the homeless students meet criteria for another group of students including RFEP, SPED. ML, SES, and chronic absenteeism. Possible Goals Suspensions: Possible solution/goals areas Restorative practices, including post negative behavior restorative circles upon returning to school/classroom Consistent and common behavior matrix used for all students All students behavioral expectation assembly during the first week of school Divisional meetings (multiple) throughout the year to review behavior expectations with staff. Continued partnership with the Vista Community Clinic for educational purposes By the end of 2025, Guajome will develop and implement an in-school suspentiosn program that is structured in a supervised setting with limited opportunity for negative behavior or disruption. This will allow students to keep their academic progress on track and not reward students by having time off from school. By the beginning of the 2024-2025 school year, a minimum of 85% of our teachers will be fully Kagan-trained in cooperative learning structures that will ensure students experience positive interdependence, individual accountability, equal participation, and active engagement to deter any negative behaviors in the classroom as well as support social-emotional and academic development.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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

The LCAP was informed and influenced by multiple stakeholders both inside and outside of the learning community. It was driven by feedback from our WASC visit, our Strategic Plan, the California Healthy Schools Survey, School Culture and Climate survey, student focus groups, School Site Council, and most specifically our yearly LCAP survey.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	To ensure a safe and consistent learning environment for all students, we will implement comprehensive safety protocols, including emergency procedures, health guidelines, and anti-bullying measures, developed with stakeholders. Regular staff training will cover conflict resolution, trauma-informed practices, and cultural competency. Campus security will be enhanced with improved surveillance and access control. Positive behavior will be promoted through restorative justice and social-emotional learning programs. We will foster inclusion through peer mentoring and diversity workshops, focusing on marginalized students. For students with disabilities, Positive Behavior Interventions and Supports (PBIS) will be implemented, supported by professional development for staff.	Maintenance

State Priorities addressed by this goal.

1,2,3,4,5,6,8

An explanation of why the LEA has developed this goal.

A school would develop this goal to ensure a safe and supportive environment for all students, which is crucial for effective learning. By implementing comprehensive safety protocols, enhancing campus security, and promoting positive behavior, the school can reduce disruptions and address students' social-emotional needs. Fostering inclusion and supporting students with disabilities through specialized interventions further ensures that every student feels valued and able to succeed. This holistic approach aims to create a positive school climate where all students can thrive academically and personally.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Meet Quarterly to develop school safety protocols with stakeholders including students, staff, and parents.	We meet twice a year and it is just staff.			4 meetings will have taken place for three straight years.	
2	Decrease in the percentage of students suspended at least once.	8.1% of students at Guajome have been suspended at least once and we have 5 student sub-groups in red.			Less than 5% of student population has been suspended and there are 0 student sub-groups in red.	

| 3 | All staff will receive at least on training per year that focuses on Tier 1 interventions that include but are not limited to conflict resolution, restorative practices, trauma inform practices, and cultural comptency. | This is not currently tracked | | | Staff will have undergone at least three specific trainings that focus on Tier 1 interventions. | |

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.

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
		Develop and implement comprehensive safety protocols in collaboration with		

Action #1	Implement Comprehensive Safety Protocols	stakeholders, including students, parents, teachers, and local law enforcement. These protocols should cover areas such as emergency procedures, health and sanitation guidelines, and measures to prevent bullying and harassment.	$407,096.14	Yes
Action #2	Provide Ongoing Staff Training	Offer regular training sessions for staff members to ensure they are equipped with the knowledge and skills necessary to maintain a safe and consistent learning environment. Topics may include conflict resolution, trauma-informed practices, and cultural competency.	$19,082.11	Yes
Action #3	Implement Positive Behavior Interventions and Supports (PBIS)	Implement a Positive Behavior Interventions and Supports (PBIS) framework specifically tailored to meet the needs of students with disabilities. Provide professional development opportunities for staff members to learn evidence-based strategies for supporting students with diverse learning needs and addressing challenging behaviors in a proactive and supportive manner. Emphasize the importance of individualized behavior plans, positive reinforcement strategies, and restorative justice practices to minimize the need for suspensions and promote a positive school climate for all students, including those with disabilities. Regularly monitor and adjust PBIS implementation to ensure effectiveness and equity in disciplinary practices across all student populations.	$178,694.17	Yes
		Create a school culture that prioritizes belonging and inclusion for all students. This		

Action #4	Foster a Sense of Belonging and Inclusion:	can be achieved through initiatives such as peer mentoring programs, diversity and inclusion workshops, and celebrations of cultural heritage. Additionally, provide resources and support for marginalized or vulnerable student populations to ensure their voices are heard and their needs are addressed.	$126,507.98	No

Goal

Goal #	Description	Type of Goal
Goal 2	Develop a comprehensive career exploration program with guest speakers, industry tours, and job shadowing. Expand access to college preparation resources like counseling, SAT/ACT prep, and financial aid workshops, ensuring availability to all students, especially first-generation and minority students. Strengthen partnerships with higher education institutions for seamless transitions through dual enrollment and internships. Integrate work-based learning opportunities such as internships and apprenticeships, partnering with employers to provide hands-on experiences. Address equity gaps by analyzing data and implementing targeted interventions to ensure all students have access to necessary support for postsecondary success.	Broad Goal

State Priorities addressed by this goal.

Priorities 4,5,6,7,8

An explanation of why the LEA has developed this goal.

Guajome Park Academy would choose this goal to ensure that all students are prepared for college and careers, regardless of their background. By developing a comprehensive career exploration program, students gain exposure to various professions, helping them make informed decisions about their futures. Expanding access to college preparation resources and strengthening partnerships with higher education institutions provide students with the tools and opportunities needed for successful transitions. Integrating work-based learning and addressing equity gaps ensure that every student receives the support they need to thrive. This holistic approach promotes academic success, career readiness, and equitable opportunities for all learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Develop a K-12 career pathway articulation that includes pathway exposure, strength and	We do not currently have a plan for implementation.			Develop and implement a K-12 career pathway articulation that includes pathway exposure,	

					strength and interest finding, and career planning and goal setting.	
2	Increase our working partnerships with universities from 2 to at least 3 in the next 3 years.	Guajome currently has a working partnership with Palomar College and CSUSM.			An increase in partnerships with post secondary universities and organizations that will help develop career and college partnerships for our students.	
3	Utilize and implement the California Colleges system to help track college and career readiness numbers to ensure all of our students needs are met.	We don't currently utilize a program and we don't have a consistent method for tracking post secondary data.			An analysis of disaggregated data to identify disparities based on race, ethnicity, socioeconomic status, and other factors, and implement targeted interventions to ensure that all students have equitable access to the support they need to succeed in postsecondary education and careers.	

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.

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Comprehensive Career Exploration Program	Develop and implement a comprehensive career exploration program that exposes students to a wide range of career options aligned with their interests, skills, and aspirations. This program should incorporate guest speakers, industry tours, job shadowing opportunities, and informational interviews to provide students with firsthand exposure to various professions.	$568,325.05	Yes
Action #2	Strengthen Partnerships with Higher Education Institutions	Forge partnerships with local colleges, universities, and vocational training programs to create seamless pathways from high school to postsecondary education or career training. Establish articulation agreements, dual enrollment programs, and internship opportunities to facilitate academic and career transitions for students.	$0.00	Yes
Action #3	Integrate Work-Based	ntegrate work-based learning opportunities into the curriculum, such as internships, apprenticeships, and cooperative education experiences. Partner with employers in various	$0.00	Yes

	Learning Opportunities	industries to provide students with hands-on learning experiences that develop essential workplace skills and expose them to potential career pathways.		
Action #4	Address Equity Gaps in Access and Achievement	Identify and address equity gaps in access to college and career readiness resources and opportunities. Analyze disaggregated data to identify disparities based on race, ethnicity, socioeconomic status, and other factors, and implement targeted interventions to ensure that all students have equitable access to the support they need to succeed in postsecondary education and careers. This may include providing additional support services, scholarships, or mentorship programs for historically underserved student populations.	$219,440.03	Yes

Goal

Goal #	Description	Type of Goal
Goal 3	Collaborate with educators to enhance the curriculum, prioritizing skills like critical thinking, problem-solving, creativity, and collaboration. Align instructional materials and assessments with these objectives to provide real-world application opportunities. Support English Language Learners by offering professional development on effective strategies, including language acquisition and culturally responsive teaching. Utilize verified data to monitor student growth and inform instruction. Develop specialized math support for homeless students through tutoring and resources. Promote engaging instructional practices, such as project-based learning and hands-on activities, to increase student motivation and make learning relevant.	Maintenance

State Priorities addressed by this goal.

Priorities 4,5,6,7,8

An explanation of why the LEA has developed this goal.

Guajome Park Academy would choose this goal to equip students with essential durable skills like critical thinking, problem-solving, creativity, and collaboration, preparing them for future academic and career success. Enhancing support for English Language Learners ensures equitable access to quality education, meeting the diverse needs of the student body. Utilizing verified data for monitoring student growth allows for tailored instruction, improving learning outcomes. Providing targeted math support for homeless students addresses unique challenges they face, promoting academic stability. Promoting engaging instructional practices increases

student motivation and engagement, making learning more meaningful and relevant to their lives.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Create a verified data measurement system that tracks student growth.	We do not have a measurement system that actively tracks student growth.			Math and ELA teachers have a method to track yearly student performance and growth through the use of verified data.	
2	Further develop and implement the ELL roadmap.	We currently have an ELL roadmap.			An updated ELL roadmap has been completed and implemented.	
3	Increase services to students that are classified as homeless as it relates to providing additional math support.	We do not have a systematic approach to supporting our homeless population as it relates to math.			A documented systematic, tiered level of support plan has been developed and implemented as it relates to targeted support for math for our students.	

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.

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Utilize Verified Data for Student Growth Monitoring	Establish a system for collecting, analyzing, and utilizing verified data to monitor student growth and inform instructional decision-making. This may involve implementing formative assessments, benchmark assessments, and other tools to track progress over time. Use data-driven insights to identify areas of strength and areas needing improvement, enabling educators to tailor instruction to individual student needs effectively.	$87,600.00	Yes
Action #2	Provide Targeted Math Support for Homeless Students	Develop specialized interventions and support services for homeless students who are struggling with math. This could include small-group tutoring sessions, access to online math resources, or partnerships with community organizations to provide additional academic support outside of school hours. Ensure that homeless students have access to the necessary materials and technology to engage effectively in math instruction, even in transient living situations.	$14,774.10	Yes
		Encourage educators to employ engaging instructional practices that foster student interest and motivation in learning. This may involve incorporating project-based		

Action #3	Promote Engaging Instructional Practices	learning, technology-enhanced lessons, hands-on activities, and other interactive approaches to make the curriculum more accessible and relevant to students' lives. Provide professional development opportunities and resources to support teachers in implementing these engaging instructional strategies effectively.	$143,309.60	Yes
Action #4	Provide Targeted Support for English Language Learners (ELLs)	Allocate resources and professional development opportunities to support teachers in implementing effective instructional strategies for ELLs. This may include training on language acquisition techniques, culturally responsive teaching practices, and differentiated instruction to meet the diverse needs of English learners in the classroom.	$366,284.20	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,790,061.00	$198,829.00

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
21.00%	0.00%	$0.00	21.00%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

None

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.

Increase staffing to support our English Language Learners and Homeless populations in the classroom with ELD teachers and support and outside of the classroom with community school resources.

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	0	120:1
Staff-to-student ratio of certificated staff	0	14:1

providing direct services to students		

2024-25 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$14,196,557.00	$2,790,061.00	19.65%	0.00%	19.65%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$1,480,615.05	$136,473.15	$0.00	$514,025.18	$2,131,113.38	$2,081,113.38	$50,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	Implement Comprehensive Safety Protocols	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
1	2	Provide Ongoing Staff Training	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
1	3	Implement Positive Behavior Interventions and Supports (PBIS)	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
1	4	Foster a Sense of Belonging and Inclusion:	All Students	No	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
2	1	Comprehensive Career Exploration Program	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
		Strengthen				ELL's,		

2	2	Partnerships with Higher Education Institutions	All Students	Yes	LEA-Wide	Homeless, Low Socio-economic	Guajome	3 years
2	3	Integrate Work-Based Learning Opportunities	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
2	4	Address Equity Gaps in Access and Achievement	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
3	1	Utilize Verified Data for Student Growth Monitoring	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
3	2	Provide Targeted Math Support for Homeless Students	Homeless Students	Yes	LEA-Wide	Homeless	Guajome	3 years
3	3	Promote Engaging Instructional Practices	All Students	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	3 years
3	4	Provide Targeted Support for English Language Learners (ELLs)	English Language Learners	Yes	LEA-Wide	English Language Learners	Guajome	3 years

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	$407,096.14	$0.00	$407,096.14	$0.00	$0.00	$0.00	$407,096.14	400%
1	2	$19,082.11	$0.00	$19,082.11	$0.00	$0.00	$0.00	$19,082.11	0.00%
1	3	$178,694.17	$0.00	$178,694.17	$0.00	$0.00	$0.00	$178,694.17	700%
1	4	$126,507.98	$0.00	$126,507.98	$0.00	$0.00	$0.00	$126,507.98	800%
2	1	$568,325.05	$0.00	$568,325.05	$0.00	$0.00	$0.00	$568,325.05	500%
2	2	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
2	3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

2	4	$219,440.05	$0.00	$0.00	$86,473.15	$0.00	$132,966.89	$219,440.03	300%
3	1	$37,600.00	$50,000.00	$37,600.00	$50,000.00	$0.00	$0.00	$87,600.00	0.00%
3	2	$14,774.10	$0.00	$0.00	$0.00	$0.00	$14,774.10	$14,774.10	0.00%
3	3	$143,309.60	$0.00	$143,309.60	$0.00	$0.00	$0.00	$143,309.60	000%
3	4	$366,284.20	$0.00	$0.00	$0.00	$0.00	$366,284.20	$366,284.20	000%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$14,196,557.00	$2,790,061.00	19.65%	0.00%	19.65%	$1,480,615.05	0.00%	10.43%

Totals by Type	Total LCFF Funds
Total:	$1,480,615.05
LEA-wide Total:	$1,480,615.05
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	Implement Comprehensive Safety Protocols	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$407,096.14	0.00%
1	2	Provide Ongoing Staff Training	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$19,082.11	0.00%
1	3	Implement Positive Behavior Interventions and Supports (PBIS)	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$178,694.17	0.00%
2	1	Comprehensive Career	Yes	LEA-Wide	ELL's, Homeless,	Guajome	$568,325.05	0.00%

		Exploration Program			Low Socio-economic			
2	2	Strengthen Partnerships with Higher Education Institutions	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$0.00	0.00%
2	3	Integrate Work-Based Learning Opportunities	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$0.00	0.00%
2	4	Address Equity Gaps in Access and Achievement	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$0.00	0.00%
3	1	Utilize Verified Data for Student Growth Monitoring	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$37,600.00	0.00%
3	2	Provide Targeted Math Support for Homeless Students	Yes	LEA-Wide	Homeless	Guajome	$0.00	0.00%
3	3	Promote Engaging Instructional Practices	Yes	LEA-Wide	ELL's, Homeless, Low Socio-economic	Guajome	$143,309.60	0.00%
3	4	Provide Targeted Support for English Language Learners (ELLs)	Yes	LEA-Wide	English Language Learners	Guajome	$0.00	0.00%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$1,357,728.00	$1,843,273.73

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved	Last Year's Total Planned Expenditures	Estimated Actual Expenditures (Input Total Funds)

			Services?	(Total Funds)	
1	1	Maintain Textbook Adoption Process	Yes	$60,000.00	$37,561.48
1	2	Additional Staffing Support	Yes	$210,000.00	$0.00
1	3	Interim Assessments	Yes	$28,000.00	$23,506.57
1	4	PD Alignment	Yes	$50,000.00	$53,938.54
2	1	Credit Recovery Options	Yes	$18,000.00	$29,217.63
2	2	Learning Loss Prevention	Yes	$20,000.00	$111,462.65
2	3	Avid	Yes	$30,000.00	$53,598.98
2	4	Career Pathway Addition	Yes	$10,000.00	$13,350.86
2	5	Nepris	Yes	$6,000.00	$5,780.00
2	6	ELD Coordinator	Yes	$46,600.00	$70,736.76
2	7	Illuminate Subscription	Yes	$14,000.00	$0.00
2	8	Support Program Software	Yes	$68,770.00	$45,341.60
3	1	Induction	Yes	$10,000.00	$26,400.00
3	2	Professional Development	Yes	$30,000.00	$8,585.92
3	3	Best Practices	Yes	$50,000.00	$802,252.29
3	4	Math Intervention Teacher	Yes	$90,000.00	$91,039.54
3	5	K-5 Reading Intervention Teacher	Yes	$78,966.00	$144,635.05
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers	Yes	$4,500.00	$0.00
3	7	Triumph Learning	Yes	$6,000.00	$0.00
4	1	Mental Health Support Staff	Yes	$80,000.00	$96,330.36
4	2	Mental Health Screenings	Yes	$110,000.00	$27,936.00
4	3	MTSS	Yes	$50,000.00	$0.00
4	4	Trauma Informed Practices	Yes	$500.00	$1,500.00
4	5	Student Achievement Collaboration	Yes	$1,000.00	$37,600.00
4	6	Homelessness Services	Yes	$12,500.00	$4,242.44
4	7	Develop Entrance Routines and Classroom	Yes	$0.00	$0.00

		Management Strategies			
4	8	Implement strategies to help students improve their verbal and social interactions with each other.	Yes	$0.00	$0.00
5	1	Family Outreach Liaison	Yes	$50,000.00	$4,242.44
5	2	ParentSquare	Yes	$14,000.00	$7,375.00
5	3	Chronic Absenteeism	Yes	$2,000.00	$2,265.96
5	4	Home Visits	Yes	$4,000.00	$0.00
5	5	Family Engagement Coordinator	Yes	$2,892.00	$70,736.76
5	6	Begin utilizing community school planning grant to identify additional programs to support all stakeholders.	Yes	$200,000.00	$73,636.90

2023-24 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$2,654,146.00	$1,357,728.00	$150,970.15	$1,206,757.85	1000.00%	1000.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	Maintain Textbook Adoption Process	Yes	$60,000.00	$37,561.48	100.00%	100.00%

1	2	Additional Staffing Support	Yes	$210,000.00	$0.00	0.00%	0.00%
1	3	Interim Assessments	Yes	$28,000.00	$8,051.27	100.00%	100.00%
1	4	PD Alignment	Yes	$50,000.00	$49,238.54	100.00%	100.00%
2	1	Credit Recovery Options	Yes	$18,000.00	$0.00	0.00%	0.00%
2	2	Learning Loss Prevention	Yes	$20,000.00	$0.00	0.00%	0.00%
2	3	Avid	Yes	$30,000.00	$19,007.15	100.00%	100.00%
2	4	Career Pathway Addition	Yes	$10,000.00	$4,700.00	100.00%	100.00%
2	5	Nepris	Yes	$6,000.00	$5,780.00	100.00%	100.00%
2	6	ELD Coordinator	Yes	$46,600.00	$0.00	0.00%	0.00%
2	7	Illuminate Subscription	Yes	$14,000.00	$0.00	0.00%	0.00%
2	8	Support Program Software	Yes	$68,770.00	$0.00	0.00%	0.00%
3	1	Induction	Yes	$10,000.00	$0.00	0.00%	0.00%
3	2	Professional Development	Yes	$30,000.00	$0.00	0.00%	0.00%
3	3	Best Practices	Yes	$50,000.00	$100.00	100.00%	100.00%
3	4	Math Intervention Teacher	Yes	$90,000.00	$0.00	0.00%	0.00%
3	5	K-5 Reading Intervention Teacher	Yes	$78,966.00	$0.00	0.00%	0.00%
3	6	Lucy Caulkins Writng Workshop for K-5 Teachers	Yes	$4,500.00	$0.00	0.00%	0.00%
3	7	Triumph Learning	Yes	$6,000.00	$0.00	0.00%	0.00%
4	1	Mental Health Support Staff	Yes	$80,000.00	$0.00	0.00%	0.00%
4	2	Mental Health Screenings	Yes	$110,000.00	$16,890.75	100.00%	100.00%
4	3	MTSS	Yes	$50,000.00	$0.00	0.00%	0.00%

4	4	Trauma Informed Practices	Yes	$500.00	$0.00	0.00%	0.00%
4	5	Student Achievement Collaboration	Yes	$1,000.00	$0.00	0.00%	0.00%
4	6	Homelessness Services	Yes	$12,500.00	$0.00	0.00%	0.00%
4	7	Develop Entrance Routines and Classroom Management Strategies	Yes	$0.00	$0.00	0.00%	0.00%
4	8	Implement strategies to help students improve their verbal and social interactions with each other.	Yes	$0.00	$0.00	0.00%	0.00%
5	1	Family Outreach Liaison	Yes	$50,000.00	$0.00	0.00%	0.00%
5	2	ParentSquare	Yes	$14,000.00	$7,375.00	100.00%	100.00%
5	3	Chronic Absenteeism	Yes	$2,000.00	$2,265.96	100.00%	100.00%
5	4	Home Visits	Yes	$4,000.00	$0.00	0.00%	0.00%
5	5	Family Engagement Coordinator	Yes	$2,892.00	$0.00	0.00%	0.00%
5	6	Begin utilizing community school planning grant to identify additional programs to support all stakeholders.	Yes	$200,000.00	$0.00	0.00%	0.00%

2023-24 LCFF Carryover Table

9.	6.		10. Total Percentage to Increase	7. Total	8. Total	11. Estimated	12. LCFF	

Estimated Actual LCFF Base Grant (Input Dollar Amount)	Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Percentage of Improved Services (%)	Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$13,709,194.00	$2,654,146.00	0.00%	19.36%	$150,970.15	1000.00%	1001.10%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various

requirements specified in the LCFF statutes and regulations, most notably:

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

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

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC*

sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,

- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of

the school's educators.
- ○ When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

- ○ The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:
  - ○ The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as

applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

  - Indicate the school year to which the baseline data applies.

  - The baseline data must remain unchanged throughout the three-year LCAP.

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a

result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

- o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    - ▪ The reasons for the ineffectiveness, and

    - ▪ How changes to the action will result in a new or strengthened approach.

Actions:

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

    - o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster

youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as

documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

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

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

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

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The

LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of

unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the

Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- ○ This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - ○ This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - ○ This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - ○ If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - ○ This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).